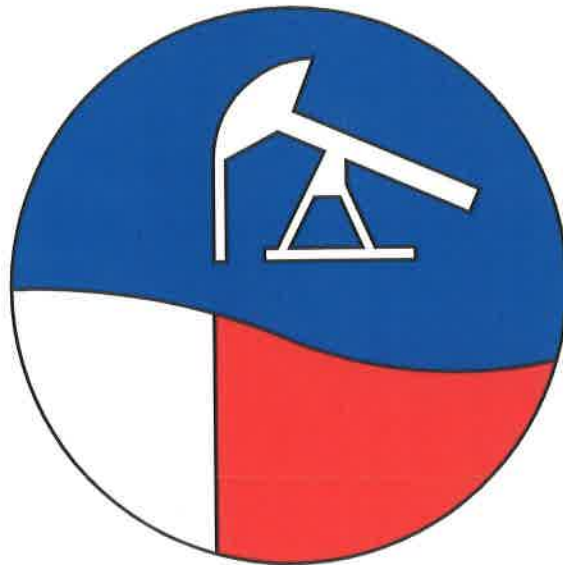


**ECTOR COUNTY
BUDGET
FY 2018 - 2019**



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

ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 10th day of September, 2018, the Commissioners' Court of Ector County Texas, convened in **REGULAR SESSION** with the following members present:

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

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

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Shelton and seconded by Commissioner Childers: "I move that the property tax be increased by the adoption of a tax rate of .397000, which is effectively a 7.28 percent increase in the tax rate for the 2018 tax year."

The tax rate for the **YEAR 2018** is computed as follows:

General Fund	0.357137
FMLR Fund	<u>0.012980</u>
Total Maintenance & Operating	0.370117
Debt Service Fund	<u>0.026883</u>
Total All Funds	0.397000

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

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

THE TAX RATE FOR MAINTENANCE AND OPERATIONS WILL EFFECTIVELY BE RAISED BY 8.32 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$14.53.

THERUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2018-2019 at .387210: The vote on the Motion was as follows:

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

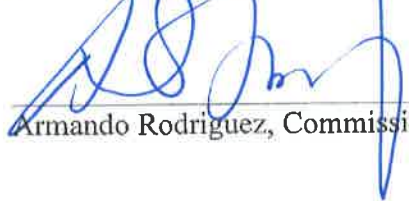
Signed this the 10th day of September, 2018


Debi Hays, County Judge


Eddy Shelton, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Dale Childers, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Linda Haney, County Clerk

ORDER ADOPTING BUDGET

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 10th day of September, 2018, the Commissioners' Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

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

AND WHEREAS, the matter brought before the Court was the adoption of the 2018-2019 budget as required by S.B. 656 of the 87th Texas Legislative Session; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Shelton and seconded by Commissioner Childers: "I move to adopt the 2018-2019 Budget for Ector County as presented."

The tax rate for the **YEAR 2017** was .387210

The calculated tax rates for the **YEAR 2018** are:

Adopted	.397000
Effective	.370074
Effective M & O	.342977
Rollback	.397298
Debt	.026883

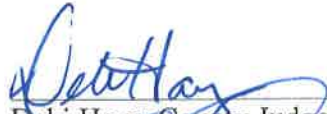
The total County debt obligation is \$29,230,000

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AMOUNT OF \$4,219,420, WHICH IS AN 8.30 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$623,934.

THERUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2018-2019: The vote was as follows:

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

Signed this the 10th day of September, 2018


Debi Hays, County Judge

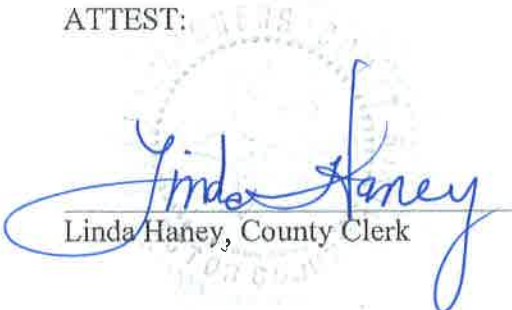

Eddy Shelton, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Dale Childers, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Linda Haney, County Clerk

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET- 001
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	11,255,535
Add: Revenues	<u>58,820,728</u>
Available Funds	70,076,263
Deduct: Expenditures	<u>59,840,772</u>
Fund Balance 9-30-2018	17% <u><u>10,235,491</u></u>
Add: Revenues	<u>64,071,024</u>
Available Funds	74,306,515
Deduct: Expenditures	<u>64,016,762</u>
Fund Balance 9-30-2019	16% <u><u>10,289,753</u></u>

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
001-4002	Current Ad Valorem Taxes	40,944,487	41,245,975	44,013,864	48,543,802
001-4003	Delinquent Taxes	579,799	902,861	898,242	990,690
001-4004	Penalties and Interest	524,812	646,687	449,121	495,345
	Subtotal Taxes	42,049,099	42,795,524	45,361,227	50,029,837
001-4011	Alcoholic Beverage License	51,863	44,270	47,000	56,000
001-4012	Marriage License	37,613	38,940	37,000	37,600
001-4013	Septic System Permits	101,450	99,980	100,000	115,500
001-4014	S.O. Business License	35,550	33,101	35,000	37,000
001-4015	Game Ordinance Fee	-	-	-	67,300
	Subtotal Licenses and Permits	226,476	216,291	219,000	313,400
001-4022	State Reimburse Jury Fees	132,804	143,650	150,000	140,000
001-4023	State Reimburse Witness Fees	16,522	25,671	34,000	22,000
001-4024	State Reimbursement County Attorney	70,000	70,000	70,000	70,000
001-4025	State Reimburse Prosecutors Longevity	16,760	25,340	25,000	24,000
001-4026	State Bingo Revenue	172,616	102,469	125,000	133,000
001-4027	State Mixed Beverage Tax	586,476	642,602	600,000	680,000
001-4028	Indigent Defense	118,406	127,491	62,750	105,000
001-4029	Odyssey Revenue	-	66,825	66,825	38,637
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	FBI Overtime	21,579	29,695	25,000	26,000
001-4035	OOG Grant - SO Body Armor	25,000	-	24,540	-
001-4036	CJD Justice Assistance - Environmental	-	-	35,905	-
001-4046	PBRPC Code Enforcement Grant	-	3,477	-	-
001-4047	Victim Assistance CJD County Attorney	41,564	28,138	39,000	32,000
001-4049	EMA City of Odessa	6,771	-	-	-
001-4055	Victim Assistance OAG District Attorney	42,000	3,093	38,500	38,500
001-4057	State Reimburse County Court Judge	193,436	193,359	190,000	193,000
001-4058	State Reimburse District Attorney	4,498	4,498	4,200	4,500
001-4059	Victim Assistance OAG County Attorney	5,039	40,401	38,500	38,500
001-4181	Juvenile Lunch Program	76,886	70,579	70,000	67,000
001-4183	IV-E Legal Reimbursements	38,157	61,400	36,000	45,000
	Subtotal Intergovernmental Revenues	1,638,514	1,708,688	1,705,220	1,727,137
001-4037	Interlock Monitor Fee	-	-	-	2,000
001-4038	Passport Fees	-	-	-	233,000
001-4043	Personal Bond Fee	40,550	108,846	120,000	125,000
001-4052	Judicial Support Fund	5,168	5,440	5,500	5,900
001-4053	School Zone Fines	60	-	100	150
001-4054	Monitoring Fees	298,355	318,217	310,000	318,000
001-4056	Court Appointed Attorney Fees	146,448	157,946	153,000	158,000
001-4060	Medical Examiner Fees	2,772	4,194	3,000	4,000
001-4061	County Attorney Fees	31,845	34,154	35,000	35,000
001-4062	County Clerk Fees	757,406	789,424	760,000	791,000
001-4063	District Attorney Fees	-	-	100	100
001-4064	District Clerk Fees	522,657	558,320	540,000	544,000
001-4065	County Judge Fees	1,535	1,543	1,500	1,600
001-4066	Justice of Peace Fees	107,172	131,013	125,000	142,000
001-4067	Sheriff Fees	454,718	403,982	380,000	443,000
001-4068	Tax Collector Fees	2,798,387	2,383,555	2,300,000	2,850,000
001-4069	Jury Fees	14,191	17,115	15,000	17,000

**ECTOR COUNTY, TEXAS
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
REVENUE BUDGET, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
001-4070	Bail Bond Fees	-	1,500	500	2,000
001-4071	Judicial Training Fees	1,871	2,041	2,000	2,000
001-4072	Portal Subscription Fees	-	3,600	-	5,600
001-4074	Subscription Fees - District Attorney	3,270	2,775	2,500	3,300
001-4075	Park Fees	14,550	14,550	16,000	16,000
001-4076	Cemetery Fees	566,700	578,557	575,000	585,000
001-4077	Illegal Dumping Fines	31,610	8,512	9,000	18,000
001-4078	Courthouse Inmate Detention Fees	743,843	697,600	610,000	760,000
001-4079	Video Taping Fees	5,400	5,959	5,500	5,900
001-4080	Library Meeting Rooms	38	95	100	100
001-4081	Youth Center Detention	1,105	7,090	1,000	3,000
001-4082	Library Phone Rebates	2,656	-	-	-
001-4083	County Portion State Fees	209,838	204,699	200,000	200,000
001-4084	Health Dept Permit Fees	35,300	36,015	36,000	36,000
001-4085	Health Clinic Fees	36,996	40,943	44,000	36,000
001-4086	MAC Program Revenue	19,336	62,948	30,000	30,000
001-4087	Health Permit Plan Review Fees	1,500	1,350	900	1,000
001-4088	Prescription Card Rebate	-	183	-	1,000
001-4089	Health Dept Screening Service Fee	-	-	-	500
001-4092	Fiscal Service Fees	242,741	7,903	7,200	7,200
001-4093	Scofflaw Fees	2,137	1,498	2,000	1,600
001-4095	Inmate Transportation Fees	43,717	50,360	41,000	47,000
001-4096	City Health Dept Permit Fees	154,845	156,730	157,000	159,000
001-4097	Inmate Detention Fees	450,789	403,457	425,000	403,000
001-4098	Constable Fees	330	165	100	200
001-4110	Support Guardianship Fees	6,797	7,508	7,000	7,500
001-4165	Inmate Medical Fees	1,028,702	1,153,447	1,610,000	1,500,000
001-4169	Court Reporter Fees	44,177	48,381	45,000	50,000
	Subtotal Charges For Service	8,829,515	8,411,615	8,575,000	9,550,650
001-4101	County Court Fines	611,666	709,279	675,000	727,000
001-4102	District Court Fines	331,594	291,391	300,000	312,000
001-4103	Justice Court Fines	680,639	685,776	675,000	736,000
001-4104	Library Fines	24,611	25,187	25,000	25,000
001-4105	Bond Forfeitures	11,750	8,313	8,000	10,000
	Subtotal Fines And Forfeitures	1,660,261	1,719,946	1,683,000	1,810,000
001-4162	Oil Royalty Revenue	10,762	8,933	9,000	9,000
001-4164	Proceeds From Auctions	6,956	8,478	5,000	7,000
001-4171	Donated Revenues	62,921	180,771	87,099	50,000
001-4172	Insurance Settlements	1,400,983	4,213	-	-
001-4178	Inmate Phone Proceeds	280,342	295,820	210,000	291,000
001-4190	District Clerk Excess Proceeds	60,659	89,063	-	25,000
001-4195	Workers Compensation Refunds	17,338	35,299	655	10,000
001-4196	Unemployment Refunds	11,376	-	5,874	-
001-4199	Miscellaneous Revenue	53,719	45,470	50,000	50,000
001-4801	Operating Transfers In	51,887	7,000	723,903	9,000
	Subtotal Other Revenues	1,956,942	675,047	1,091,531	451,000
001-4161	Interest Earnings	126,515	185,856	185,750	189,000
	Subtotal Interest Earnings	126,515	185,856	185,750	189,000
	Total Revenues	56,487,322	55,712,967	58,820,728	64,071,024

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-010-5101	Salaries, Elected Officer	108,136	108,476	108,476	119,335
5-010-5103	Salaries, Full Time	99,559	100,670	99,595	112,533
Subtotal	Salaries	207,695	209,146	208,071	231,868
5-010-5121	Social Security Taxes	16,284	15,925	16,718	18,352
5-010-5122	Health Insurance	37,080	32,400	32,400	32,400
5-010-5123	Retirement	33,661	34,924	37,959	43,593
Subtotal	Employee Benefits	87,024	83,249	87,077	94,345
5-010-5107	Longevity	1,373	720	768	816
5-010-5108	Cost of Living Allowance	-	-	2,490	-
5-010-5141	Automobile Allowance	6,550	7,200	7,200	7,200
Subtotal	Allowances	7,923	7,920	10,458	8,016
5-010-5161	Education and Travel Expense	2,819	2,380	4,000	4,000
Subtotal	Travel and Education	2,819	2,380	4,000	4,000
5-010-5171	Office Supplies	1,902	1,456	1,500	1,500
5-010-5193	Postage	244	241	415	400
5-010-5207	Subscriptions	583	845	2,001	1,312
Subtotal	Departmental Supplies and Expenses	2,729	2,542	3,916	3,212
5-010-5302	Professional Dues and Fees	800	870	1,035	1,000
Subtotal	Professional Expenses	800	870	1,035	1,000
5-010-5351	Telephone	268	275	300	276
Subtotal	Utilities	268	275	300	276
5-010-5371	Workers Compensation	409	525	654	718
5-010-5374	Unemployment Insurance	101	93	137	150
5-010-5375	Other Insurance	121	122	-	249
Subtotal	Insurance	631	740	791	1,117
Total	County Court	309,889	307,122	315,648	343,834

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COUNTY COURT
DEPARTMENT #001-010**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Judge	CJ-01	57.37	119,334.19	5,400.00	-	-	124,734.19
Subtotal Elected Officials		1.0	119,334.19	5,400.00	-	-	124,734.19
1 Administrative Assistant	106-09	24.93	51,856.39	900.00	-	-	52,756.39
1 Court Administrator II	208-13	29.17	60,675.93	900.00	816.00	-	62,391.93
Subtotal Full Time		2.0	112,532.32	1,800.00	816.00	-	115,148.32
Total Department		3.0	231,866.51	7,200.00	816.00	-	239,882.51

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2017 BUDGET	FY 2019 ADOPTED
5-020-5103	Salaries, Full Time	85,482	90,631	88,446	98,159
Subtotal	Salaries	<u>85,482</u>	<u>90,631</u>	<u>88,446</u>	<u>98,159</u>
5-020-5121	Social Security Taxes	6,340	6,455	7,124	7,702
5-020-5122	Health Insurance	24,720	21,600	21,600	21,600
5-020-5123	Retirement	13,739	14,623	16,175	18,295
Subtotal	Employee Benefits	<u>44,799</u>	<u>42,678</u>	<u>44,899</u>	<u>47,597</u>
5-020-5107	Longevity Pay	1,468	1,516	1,564	1,612
5-020-5108	Cost of Living Allowance	-	-	2,212	-
5-020-5141	Automobile Allowance	900	900	900	900
Subtotal	Allowances	<u>2,368</u>	<u>2,416</u>	<u>4,676</u>	<u>2,512</u>
5-020-5171	Office Supplies	1,489	365	950	950
5-020-5193	Postage	38	200	195	300
5-020-5284	Copier Lease Contract	1,898	1,898	2,449	2,344
Subtotal	Departmental Supplies and Expenses	<u>3,425</u>	<u>2,463</u>	<u>3,594</u>	<u>3,594</u>
5-020-5351	Telephone	275	272	300	300
Subtotal	Utilities	<u>275</u>	<u>272</u>	<u>300</u>	<u>300</u>
5-020-5371	Workers Compensation	307	288	279	302
5-020-5374	Unemployment Insurance	88	83	122	131
5-020-5375	Other Insurance	-	-	142	-
Subtotal	Insurance	<u>395</u>	<u>371</u>	<u>543</u>	<u>433</u>
Total	Commissioners' Court	<u><u>136,744</u></u>	<u><u>138,831</u></u>	<u><u>142,458</u></u>	<u><u>152,595</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COMMISSIONERS' COURT
DEPARTMENT #001-020**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-15	31.55	65,626.52	900.00	1,612.00	-	68,138.52
1 Secretary	111-06	15.64	32,532.45	-	-	-	32,532.45
Subtotal Full Time		2.0	98,158.97	900.00	1,612.00	-	100,670.97
Total Department		2.0	98,158.97	900.00	1,612.00	-	100,670.97

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-021-5101	Salaries, Elected Officer	53,418	53,438	53,438	60,219
Subtotal	Salaries	53,418	53,438	53,438	60,219
5-021-5121	Social Security Taxes	4,595	4,534	4,604	5,020
5-021-5122	Health Insurance	12,360	10,800	10,800	10,800
5-021-5123	Retirement	9,211	9,544	10,453	11,925
Subtotal	Employee Benefits	26,166	24,878	25,857	27,745
5-021-5108	Cost of Living Allowance	-	-	1,336	-
5-021-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	5,400	5,400	6,736	5,400
5-021-5161	Education and Travel Expense	2,000	2,122	2,800	2,800
Subtotal	Travel and Education	2,000	2,122	2,800	2,800
5-021-5171	Office Supplies	43	-	40	50
Subtotal	Departmental Supplies and Expenses	43	-	40	50
5-021-5302	Professional. Dues & Fees	500	520	520	520
Subtotal	Professional Expenses	500	520	520	520
5-021-5351	Telephone	136	134	150	150
Subtotal	Utilities	136	134	150	150
5-021-5371	Workers Compensation	206	186	181	197
5-021-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	206	186	359	197
Total	Commissioner Precinct #1	87,870	86,678	89,900	97,081

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-022-5101	Salaries, Elected Officer	54,229	54,249	54,249	60,219
Subtotal	Salaries	<u>54,229</u>	<u>54,249</u>	<u>54,249</u>	<u>60,219</u>
5-022-5121	Social Security Taxes	4,316	4,280	4,736	5,093
5-022-5122	Health Insurance	12,360	10,800	10,800	10,800
5-022-5123	Retirement	9,467	9,804	10,753	12,097
Subtotal	Employee Benefits	<u>26,143</u>	<u>24,884</u>	<u>26,289</u>	<u>27,990</u>
5-022-5107	Longevity	800	848	900	948
5-022-5108	Cost of Living Allowance	-	-	1,357	-
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	<u>6,200</u>	<u>6,248</u>	<u>7,657</u>	<u>6,348</u>
5-022-5161	Education and Travel Expense	1,877	1,496	2,800	2,800
Subtotal	Travel and Education	<u>1,877</u>	<u>1,496</u>	<u>2,800</u>	<u>2,800</u>
5-022-5171	Office Supplies	49	-	40	50
Subtotal	Departmental Supplies and Expenses	<u>49</u>	<u>-</u>	<u>40</u>	<u>50</u>
5-022-5302	Professional Dues and Fees	500	520	520	520
Subtotal	Professional Expenses	<u>500</u>	<u>520</u>	<u>520</u>	<u>520</u>
5-022-5351	Telephone	136	134	150	150
Subtotal	Utilities	<u>136</u>	<u>134</u>	<u>150</u>	<u>150</u>
5-022-5371	Workers Compensation	211	192	186	200
5-022-5375	Other Insurance	-	-	178	178
Subtotal	Insurance	<u>211</u>	<u>192</u>	<u>364</u>	<u>378</u>
Total	Commissioner Precinct #2	<u><u>89,346</u></u>	<u><u>87,723</u></u>	<u><u>92,069</u></u>	<u><u>98,455</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER #2
DEPARTMENT #001-022

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.95	60,218.32	5,400.00	948.00	-	66,566.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	948.00	-	66,566.32
Total Department		1.0	60,218.32	5,400.00	948.00	-	66,566.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-023-5101	Salaries, Elected Officer	54,229	54,249	54,249	60,219
Subtotal	Salaries	<u>54,229</u>	<u>54,249</u>	<u>54,249</u>	<u>60,219</u>
5-023-5121	Social Security Taxes	4,343	4,291	4,667	5,020
5-023-5122	Health Insurance	12,360	10,800	10,800	10,800
5-023-5123	Retirement	9,341	9,672	10,597	11,925
Subtotal	Employee Benefits	<u>26,044</u>	<u>24,763</u>	<u>26,064</u>	<u>27,745</u>
5-023-5108	Cost of Living Allowance	-	-	1,357	-
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	<u>5,400</u>	<u>5,400</u>	<u>6,757</u>	<u>5,400</u>
5-023-5161	Education and Travel Expense	1,999	3,000	2,800	2,800
Subtotal	Travel and Education	<u>1,999</u>	<u>3,000</u>	<u>2,800</u>	<u>2,800</u>
5-023-5171	Office Supplies	42	-	40	50
Subtotal	Departmental Supplies and Expenses	<u>42</u>	<u>-</u>	<u>40</u>	<u>50</u>
5-023-5302	Professional Dues and Fees	500	520	520	520
Subtotal	Professional Expenses	<u>500</u>	<u>520</u>	<u>520</u>	<u>520</u>
5-023-5351	Telephone	136	135	150	150
Subtotal	Utilities	<u>136</u>	<u>135</u>	<u>150</u>	<u>150</u>
5-023-5371	Workers Compensation	208	188	183	197
5-023-5375	Other Insurance	-	178	-	-
Subtotal	Insurance	<u>208</u>	<u>366</u>	<u>183</u>	<u>197</u>
Total	Commissioner Precinct #3	<u><u>88,559</u></u>	<u><u>88,433</u></u>	<u><u>90,763</u></u>	<u><u>97,081</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-024-5101	Salaries, Elected Officer	54,229	54,249	54,249	60,219
Subtotal	Salaries	<u>54,229</u>	<u>54,249</u>	<u>54,249</u>	<u>60,219</u>
5-024-5121	Social Security Taxes	4,276	4,239	4,766	5,123
5-024-5122	Health Insurance	12,360	10,800	10,800	10,800
5-024-5123	Retirement	9,527	9,869	10,821	12,168
Subtotal	Employee Benefits	<u>26,164</u>	<u>24,908</u>	<u>26,387</u>	<u>28,091</u>
5-024-5107	Longevity	1,196	1,244	1,292	1,340
5-024-5108	Cost of Living Allowance	-	-	1,357	-
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	<u>6,596</u>	<u>6,644</u>	<u>8,049</u>	<u>6,740</u>
5-024-5161	Education and Travel Expense	2,059	1,988	2,800	2,800
Subtotal	Travel and Education	<u>2,059</u>	<u>1,988</u>	<u>2,800</u>	<u>2,800</u>
5-024-5171	Office Supplies	-	-	40	50
Subtotal	Departmental Supplies and Expenses	<u>-</u>	<u>-</u>	<u>40</u>	<u>50</u>
5-024-5302	Professional Dues and Fees	600	620	620	620
Subtotal	Professional Expenses	<u>600</u>	<u>620</u>	<u>620</u>	<u>620</u>
5-024-5351	Telephone	137	135	150	150
Subtotal	Utilities	<u>137</u>	<u>135</u>	<u>150</u>	<u>150</u>
5-024-5371	Workers Compensation	213	194	187	201
5-024-5375	Other Insurance	-	-	-	178
Subtotal	Insurance	<u>213</u>	<u>194</u>	<u>187</u>	<u>379</u>
Total	Commissioner Precinct #4	<u>89,998</u>	<u>88,739</u>	<u>92,482</u>	<u>99,049</u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.95	60,218.32	5,400.00	1,340.00	-	66,958.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	1,340.00	-	66,958.32
Total Department		1.0	60,218.32	5,400.00	1,340.00	-	66,958.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
PROJECT MANAGER
DEPARTMENT #001-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-025-5103	Salaries, Full Time	107,897	107,931	107,936	120,832
Subtotal	Salaries	<u>107,897</u>	<u>107,931</u>	<u>107,936</u>	<u>120,832</u>
5-025-5121	Social Security Taxes	8,448	8,162	9,077	9,862
5-025-5122	Health Insurance	24,720	21,600	21,600	21,600
5-025-5123	Retirement	18,111	18,617	20,609	23,427
Subtotal	Employee Benefits	<u>51,279</u>	<u>48,379</u>	<u>51,286</u>	<u>54,889</u>
5-025-5107	Longevity	1,192	1,288	1,408	1,480
5-025-5108	Cost of Living Allowance	-	-	2,699	-
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	<u>7,792</u>	<u>7,888</u>	<u>10,707</u>	<u>8,080</u>
5-025-5171	Office Supplies	445	360	500	500
5-025-5193	Postage	-	-	80	80
5-025-5283	Software Maintenance	400	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>845</u>	<u>360</u>	<u>580</u>	<u>580</u>
5-025-5351	Telephone	288	287	300	300
Subtotal	Utilities	<u>288</u>	<u>287</u>	<u>300</u>	<u>300</u>
5-025-5371	Workers Compensation	404	367	355	386
5-025-5374	Unemployment Insurance	116	105	155	168
5-025-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	<u>521</u>	<u>543</u>	<u>510</u>	<u>554</u>
Total	Public Works Department	<u><u>168,623</u></u>	<u><u>165,388</u></u>	<u><u>171,319</u></u>	<u><u>185,235</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
PUBLIC WORKS DEPARTMENT
DEPARTMENT #001-025**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Department Coordinator	107-10	22.52	46,843.40	-	684.00		47,527.40
1 Projects Manager	822-09	35.57	73,988.45	6,000.00	796.00	600.00	81,384.45
Subtotal Full Time		2.0	120,831.85	6,000.00	1,480.00	600.00	128,911.85
Total Department		2.0	120,831.85	6,000.00	1,480.00	600.00	128,911.85

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-030-5102	Salaries, Appointed Official	90,285	90,318	90,318	100,593
5-030-5103	Salaries, Full Time	217,691	222,835	224,732	251,274
Subtotal	Salaries	<u>307,976</u>	<u>313,153</u>	<u>315,050</u>	<u>351,867</u>
5-030-5121	Social Security Taxes	23,188	23,124	24,971	27,189
5-030-5122	Health Insurance	74,160	64,800	64,800	64,800
5-030-5123	Retirement	48,689	50,967	56,698	64,586
Subtotal	Employee Benefits	<u>146,037</u>	<u>138,892</u>	<u>146,469</u>	<u>156,575</u>
5-030-5107	Longevity Pay	1,592	1,640	1,688	1,736
5-030-5108	Cost of Living Allowance	-	-	7,877	-
5-030-5141	Automobile Allowance	1,800	1,800	1,800	1,800
Subtotal	Allowances	<u>3,392</u>	<u>3,440</u>	<u>11,365</u>	<u>3,536</u>
5-030-5161	Education and Travel Expense	2,061	1,247	2,770	2,900
5-030-5164	Local Transportation	-	68	280	180
Subtotal	Travel and Education	<u>2,061</u>	<u>1,314</u>	<u>3,050</u>	<u>3,080</u>
5-030-5171	Office Supplies	2,672	2,457	3,500	3,835
5-030-5193	Postage	1,404	768	1,600	1,600
5-030-5208	DP Software	863	863	863	863
5-030-5284	Copier Lease Contract	4,568	4,234	4,235	4,235
5-030-5391	Equipment Rental	99	-	-	-
5-030-5393	Employment Advertising	7,073	-	2,500	2,500
5-030-5401	Safety Training & Supplies	658	695	500	500
Subtotal	Departmental Supplies and Expenses	<u>17,337</u>	<u>9,018</u>	<u>13,198</u>	<u>13,533</u>
5-030-5302	Professional Dues and Fees	265	199	200	200
5-030-5307	Professional Services	48,798	51,539	49,000	49,000
Subtotal	Professional Expenses	<u>49,063</u>	<u>51,738</u>	<u>49,200</u>	<u>49,200</u>
5-030-5351	Telephone	881	867	900	900
Subtotal	Utilities	<u>881</u>	<u>867</u>	<u>900</u>	<u>900</u>
5-030-5371	Workers Compensation	1,089	997	977	1,064
5-030-5374	Unemployment Insurance	312	288	425	463
5-030-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	<u>1,472</u>	<u>1,285</u>	<u>1,402</u>	<u>1,527</u>
Total	Human Resources Department	<u><u>528,220</u></u>	<u><u>519,707</u></u>	<u><u>540,634</u></u>	<u><u>580,218</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	803-15	48.36	100,592.67	1,800.00	1,736.00	-	104,128.67
Subtotal Appointed Officials		1.0	100,592.67	1,800.00	1,736.00	-	104,128.67
1 Payroll Administrator	432-05	26.28	54,664.50	-	-	-	54,664.50
1 Benefits Coordinator	433-05	26.28	54,664.50	-	-	-	54,664.50
1 Human Resources Assistant	434-09	19.88	41,351.99	-	-	-	41,351.99
1 Human Resources Clerk	435-06	15.64	32,532.45	-	-	-	32,532.45
1 Safety/Risk Management Coordinator	436-08	32.72	68,060.22	-	-	-	68,060.22
Subtotal Full Time		5.0	251,273.66	-	-	-	251,273.66
Total Department		6.0	351,866.33	1,800.00	1,736.00	-	355,402.33

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-060-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-060-5103	Salaries, Full Time	141,411	179,032	179,241	201,747
Subtotal	Salaries	154,611	192,232	192,441	214,947
5-060-5121	Social Security Taxes	10,837	13,609	15,208	16,594
5-060-5122	Health Insurance	49,440	43,200	43,200	43,200
5-060-5123	Retirement	24,282	31,102	34,530	39,419
Subtotal	Employee Benefits	84,560	87,910	92,938	99,213
5-060-5107	Longevity	740	788	1,868	1,964
5-060-5108	Cost of Living Allowance	-	-	4,482	-
Subtotal	Allowances	740	788	6,350	1,964
5-060-5161	Education and Travel Expense	1,422	-	2,500	2,500
Subtotal	Travel and Education	1,422	-	2,500	2,500
5-060-5171	Office Supplies	534	1,249	1,000	1,000
5-060-5193	Postage	82	191	200	200
5-060-5199	Departmental Furniture and Equipment	-	-	1,000	-
5-060-5207	Subscriptions	583	641	681	717
Subtotal	Departmental Supplies and Expenses	1,199	2,080	2,881	1,917
5-060-5302	Professional Dues and Fees	330	410	485	485
Subtotal	Professional Expenses	330	410	485	485
5-060-5351	Telephone	303	332	300	350
Subtotal	Utilities	303	332	300	350
5-060-5371	Workers Compensation	544	1,209	1,229	1,372
5-060-5374	Unemployment Insurance	141	168	241	265
5-060-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	756	1,377	1,470	1,637
Total	70th Judicial District Court	243,920	285,130	299,365	323,013

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
70TH DISTRICT COURT
DEPARTMENT #001-060**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	564.00	-	13,764.00
Subtotal Elected Officials		1.0	13,200.00	-	564.00	-	13,764.00
1 Court Administrator II	208-13	29.17	60,675.93	-	516.00	-	61,191.93
1 Court Reporter	n/a	42.89	89,214.63	-	884.00	-	90,098.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	201,746.95	-	1,400.00	-	203,146.95
Total Department		4.0	214,946.95	-	1,964.00	-	216,910.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-070-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-070-5103	Salaries, Full Time	167,142	179,376	179,241	192,928
Subtotal	Salaries	<u>180,342</u>	<u>192,576</u>	<u>192,441</u>	<u>206,128</u>
5-070-5121	Social Security Taxes	12,465	13,378	15,303	15,967
5-070-5122	Health Insurance	49,440	43,200	43,200	43,200
5-070-5123	Retirement	28,616	31,440	34,747	37,929
Subtotal	Employee Benefits	<u>90,521</u>	<u>88,018</u>	<u>93,250</u>	<u>97,096</u>
5-070-5107	Longevity Pay	2,824	2,968	3,116	2,584
5-070-5108	Cost of Living Allowance	-	-	4,482	-
Subtotal	Allowances	<u>2,824</u>	<u>2,968</u>	<u>7,598</u>	<u>2,584</u>
5-070-5161	Education and Travel Expense	2,789	1,170	3,100	3,100
Subtotal	Travel and Education	<u>2,789</u>	<u>1,170</u>	<u>3,100</u>	<u>3,100</u>
5-070-5171	Office Supplies	996	663	1,016	1,016
5-070-5193	Postage	103	41	479	479
5-070-5199	Departmental Furniture and Equipment	558	1,524	2,058	2,058
5-070-5207	Subscriptions	518	596	681	-
Subtotal	Departmental Supplies and Expenses	<u>2,175</u>	<u>2,822</u>	<u>4,234</u>	<u>3,553</u>
5-070-5302	Professional Dues and Fees	30	-	370	370
Subtotal	Professional Expenses	<u>30</u>	<u>-</u>	<u>370</u>	<u>370</u>
5-070-5351	Telephone	300	326	300	330
Subtotal	Utilities	<u>300</u>	<u>326</u>	<u>300</u>	<u>330</u>
5-070-5371	Workers Compensation	1,000	1,249	1,230	1,345
5-070-5374	Unemployment Insurance	165	160	242	253
5-070-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	<u>1,166</u>	<u>1,480</u>	<u>1,472</u>	<u>1,598</u>
Total	161st Judicial District Court	<u><u>280,147</u></u>	<u><u>289,361</u></u>	<u><u>302,765</u></u>	<u><u>314,759</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
161ST DISTRICT COURT
DEPARTMENT #001-070**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	1,232.00	-	14,432.00
Subtotal Elected Officials		1.0	13,200.00	-	1,232.00	-	14,432.00
1 Court Administrator II	208-09	24.93	51,856.39	-	-	-	51,856.39
1 Court Reporter	n/a	42.89	89,214.63	-	1,352.00	-	90,566.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	192,927.41	-	1,352.00	-	194,279.41
Total Department		4.0	206,127.41	-	2,584.00	-	208,711.41

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-080-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-080-5103	Salaries, Full Time	165,796	179,233	179,241	201,747
Subtotal	Salaries	178,996	192,433	192,441	214,947
5-080-5121	Social Security Taxes	13,056	13,812	15,065	16,444
5-080-5122	Health Insurance	49,440	43,200	43,200	43,200
5-080-5123	Retirement	27,970	30,983	34,206	39,062
Subtotal	Employee Benefits	90,466	87,995	92,471	98,706
5-080-5107	Longevity	-	-	-	-
5-080-5108	Cost of Living Allowance	-	-	4,482	-
Subtotal	Allowances	-	-	4,482	-
5-080-5161	Education and Travel Expense	2,416	616	2,900	2,500
Subtotal	Travel and Education	2,416	616	2,900	2,500
5-080-5171	Office Supplies	2,053	1,420	3,122	1,400
5-080-5193	Postage	156	130	325	325
5-080-5199	Departmental Furniture and Equipment	-	1,370	203	2,000
5-080-5207	Subscriptions	583	596	681	717
Subtotal	Departmental Supplies and Expenses	2,792	3,516	4,331	4,442
5-080-5302	Professional Dues and Fees	395	340	445	520
Subtotal	Professional Expenses	395	340	445	520
5-080-5351	Telephone	315	334	300	330
Subtotal	Utilities	315	334	300	330
5-080-5371	Workers Compensation	1,105	1,227	1,225	1,367
5-080-5374	Unemployment Insurance	163	163	239	263
5-080-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	1,268	1,390	1,535	1,630
Total	244th Judicial District Court	276,648	286,624	298,905	323,075

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
244TH DISTRICT COURT
DEPARTMENT #001-080**

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-090-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-090-5103	Salaries, Full Time	165,316	183,672	229,246	253,604
Subtotal	Salaries	178,516	196,872	242,446	266,804
5-090-5121	Social Security Taxes	12,556	13,794	19,200	20,644
5-090-5122	Health Insurance	49,440	43,200	54,000	54,000
5-090-5123	Retirement	28,214	32,033	43,595	49,038
Subtotal	Employee Benefits	90,209	89,027	116,795	123,682
5-090-5107	Longevity Pay	2,060	2,156	2,896	3,040
5-090-5108	Cost of Living Allowance	-	-	5,635	-
Subtotal	Allowances	2,060	2,156	8,531	3,040
5-090-5161	Education and Travel Expense	3,485	-	3,500	5,000
Subtotal	Travel and Education	3,485	-	3,500	5,000
5-090-5171	Office Supplies	998	1,704	1,500	2,000
5-090-5193	Postage	191	113	250	250
5-090-5199	Departmental Furniture and Equipment	-	588	500	6,900
5-090-5207	Subscriptions	583	596	681	717
Subtotal	Departmental Supplies and Expenses	1,772	3,000	2,931	9,867
5-090-5302	Professional Dues and Fees	575	570	595	595
Subtotal	Professional Expenses	575	570	595	595
5-090-5351	Telephone	307	340	300	350
Subtotal	Utilities	307	340	300	350
5-090-5371	Workers Compensation	916	1,245	1,386	1,532
5-090-5374	Unemployment Insurance	166	169	310	334
5-090-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	1,082	1,485	1,696	1,866
Total	358th Judicial District Court	278,006	293,451	376,794	411,204

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
358TH DISTRICT COURT
DEPARTMENT #001-090**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Judge	n/a	n/a	13,200.00	-	-	-	13,200.00
Subtotal Elected Officials		1.0	13,200.00	-	-	-	13,200.00
1 Central Court Administrator	208-09	24.93	51,856.39	-	692.00	-	52,548.39
1 Court Administrator II	208-13	29.17	60,675.93	-	1,244.00	-	61,919.93
1 Court Reporter	n/a	42.89	89,214.63	-	1,104.00	-	90,318.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		4.0	253,603.34	-	3,040.00	-	256,643.34
Total Department		5.0	266,803.34	-	3,040.00	-	269,843.34

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-100-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-100-5103	Salaries, Full Time	149,511	174,531	173,854	192,928
Subtotal	Salaries	<u>162,711</u>	<u>187,731</u>	<u>187,054</u>	<u>206,128</u>
5-100-5121	Social Security Taxes	12,117	14,009	14,643	15,769
5-100-5122	Health Insurance	45,320	43,200	43,200	43,200
5-100-5123	Retirement	25,177	30,236	33,247	37,459
Subtotal	Employee Benefits	<u>82,614</u>	<u>87,445</u>	<u>91,090</u>	<u>96,428</u>
5-100-5108	Cost of Living Allowance	-	-	4,347	-
Subtotal	Allowances	<u>-</u>	<u>-</u>	<u>4,347</u>	<u>-</u>
5-100-5161	Education and Travel Expense	3,466	1,731	3,000	3,000
Subtotal	Travel and Education	<u>3,466</u>	<u>1,731</u>	<u>3,000</u>	<u>3,000</u>
5-100-5171	Office Supplies	2,199	630	1,849	1,850
5-100-5193	Postage	1	3	150	100
5-100-5199	Departmental Furniture and Equipment	1,339	-	3,219	1,500
5-100-5207	Subscriptions	518	596	681	717
5-100-5284	Copier Lease Contract	2,183	2,381	2,382	2,382
Subtotal	Departmental Supplies and Expenses	<u>6,240</u>	<u>3,610</u>	<u>8,281</u>	<u>6,549</u>
5-100-5302	Professional Dues and Fees	240	240	595	595
Subtotal	Professional Expenses	<u>240</u>	<u>240</u>	<u>595</u>	<u>595</u>
5-100-5351	Telephone	137	340	300	350
Subtotal	Utilities	<u>137</u>	<u>340</u>	<u>300</u>	<u>350</u>
5-100-5371	Workers Compensation	805	1,322	1,208	1,341
5-100-5374	Unemployment Insurance	149	159	161	251
5-100-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	<u>954</u>	<u>1,481</u>	<u>1,440</u>	<u>1,592</u>
Total	446th Judicial District Court	<u><u>256,363</u></u>	<u><u>282,578</u></u>	<u><u>296,107</u></u>	<u><u>314,642</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
446TH DISTRICT COURT
DEPARTMENT #001-100**

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-110-5101	Salaries, Elected Official	71,218	71,243	71,243	80,333
5-110-5103	Salaries, Full Time	791,780	758,215	804,139	891,648
5-110-5104	Salaries, Part Time	25,509	46,159	52,418	57,658
5-110-5106	Overtime	29,327	-	-	-
Subtotal	Salaries	917,834	875,617	927,800	1,029,639
5-110-5121	Social Security Taxes	68,590	64,052	72,718	79,228
5-110-5122	Health Insurance	346,080	302,400	302,400	302,400
5-110-5123	Retirement	144,516	142,011	162,977	185,648
Subtotal	Employee Benefits	559,186	508,464	538,095	567,276
5-110-5107	Longevity Pay	1,896	1,412	864	912
5-110-5108	Cost of Living Allowance	-	-	16,791	-
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	2,400	2,400	2,400
Subtotal	Allowances	6,996	6,512	22,755	6,012
5-110-5161	Education and Travel Expense	8,177	7,298	9,200	9,200
Subtotal	Travel and Education	8,177	7,298	9,200	9,200
5-110-5171	Office Supplies	21,885	20,555	15,380	28,876
5-110-5193	Postage	22,142	22,766	22,560	23,000
5-110-5199	Departmental Furniture and Equipment	26,477	11,196	8,410	3,440
5-110-5207	Subscriptions	209	209	275	275
5-110-5252	Office Equipment Maintenance	1,095	962	1,154	-
5-110-5284	Copier Lease Contract	10,108	10,108	11,109	11,109
Subtotal	Departmental Supplies and Expenses	81,916	65,796	58,888	66,700
5-110-5302	Professional Dues and Fees	445	395	395	395
5-110-5309	Contract Services	-	23,000	38,100	38,100
Subtotal	Professional Expenses	445	23,395	38,495	38,495
5-110-5351	Telephone	2,511	2,545	2,500	2,600
Subtotal	Utilities	2,511	2,545	2,500	2,600
5-110-5371	Workers Compensation	3,249	2,774	2,844	3,099
5-110-5374	Unemployment Insurance	819	736	1,138	1,239
5-110-5375	Other Insurance	142	-	-	1,332
Subtotal	Insurance	4,210	3,509	3,982	5,670
5-110-5507	Special Departmental Furniture and Equipment	-	-	6,219	-
Subtotal	Capital Expenditures	-	-	6,219	-
Total	District Clerk's Office	1,581,275	1,493,135	1,607,934	1,725,592

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 District Clerk	DC-02	38.62	80,332.69	2,700.00	-	-	83,032.69
Subtotal Elected Officials		1.0	80,332.69	2,700.00	-	-	83,032.69
1 Chief Deputy Clerk	101-08	28.16	58,575.05	-	912.00	-	59,487.05
1 Assistant Chief Deputy Clerk	102-01	16.86	35,070.15	-	-	-	35,070.15
2 Assistant Chief Deputy Clerk	102-01	16.86	35,070.15	-	-	-	35,070.15
3 Assistant Chief Deputy Clerk - SME	102-06	20.51	42,662.44	-	-	1,200.00	43,862.44
1 Senior Deputy Clerk - SME	103-03	18.23	37,919.86	-	-	1,200.00	39,119.86
2 Senior Deputy Clerk	103-04	18.96	39,438.32	-	-	-	39,438.32
3 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
4 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
5 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
6 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
3 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
4 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
5 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
6 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
7 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
8 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
9 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
10 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
11 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
12 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
13 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
14 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
15 Deputy Clerk	105-06	16.86	35,070.15	-	-	-	35,070.15
16 Deputy Clerk	105-08	18.23	37,919.86	-	-	-	37,919.86
17 Deputy Clerk	105-08	18.23	37,919.86	-	-	-	37,919.86
Subtotal Full Time		27.0	891,647.10	-	912.00	2,400.00	894,959.10
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
2 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
3 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
4 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		4.0	57,657.60	-	-	-	57,657.60
Total Department		30.0	1,029,637.39	2,700.00	912.00	2,400.00	1,035,649.39

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-120-5101	Salaries, Elected Official	22,125	22,125	22,125	24,280
5-120-5103	Salaries, Full Time	1,707,778	1,799,664	1,841,537	2,160,663
Subtotal	Salaries	<u>1,729,903</u>	<u>1,821,789</u>	<u>1,863,662</u>	<u>2,184,943</u>
5-120-5121	Social Security Taxes	128,300	133,872	148,707	171,264
5-120-5122	Health Insurance	370,800	324,000	324,000	345,600
5-120-5123	Retirement	273,695	298,338	337,651	406,836
Subtotal	Employee Benefits	<u>772,795</u>	<u>756,210</u>	<u>810,358</u>	<u>923,700</u>
5-120-5107	Longevity Pay	15,952	24,388	27,392	29,048
5-120-5108	Cost of Living Allowance	-	-	45,019	-
5-120-5141	Automobile Allowance	7,744	7,625	7,800	24,750
Subtotal	Allowances	<u>23,696</u>	<u>32,013</u>	<u>80,211</u>	<u>53,798</u>
5-120-5161	Education and Travel Expense	4,467	4,437	4,500	6,000
Subtotal	Travel and Education	<u>4,467</u>	<u>4,437</u>	<u>4,500</u>	<u>6,000</u>
5-120-5171	Office Supplies	18,292	10,458	12,147	16,035
5-120-5183	Law Enforcement Supplies	472	500	1,000	1,500
5-120-5193	Postage	1,892	1,929	2,500	2,500
5-120-5199	Departmental Furniture and Equipment	28,037	4,821	4,500	14,965
5-120-5207	Subscriptions	13,528	13,739	14,000	14,000
5-120-5252	Office Equipment Maintenance	-	50	500	500
5-120-5284	Copier Lease Contract	3,671	3,671	3,671	3,671
Subtotal	Departmental Supplies and Expenses	<u>65,892</u>	<u>35,167</u>	<u>38,318</u>	<u>53,171</u>
5-120-5302	Professional Dues and Fees	4,042	4,734	4,800	5,200
5-120-5332	Investigation Expense	14,212	17,919	28,000	25,000
5-120-5333	Witness Travel and Expense	18,779	25,181	26,000	40,000
Subtotal	Professional Expenses	<u>37,033</u>	<u>47,834</u>	<u>58,800</u>	<u>70,200</u>
5-120-5351	Telephone	2,568	2,587	2,500	2,600
Subtotal	Utilities	<u>2,568</u>	<u>2,587</u>	<u>2,500</u>	<u>2,600</u>
5-120-5371	Workers Compensation	6,764	7,097	7,101	7,975
5-120-5374	Unemployment Insurance	1,757	1,700	2,491	2,873
5-120-5375	Other Insurance	71	249	-	355
Subtotal	Insurance	<u>8,592</u>	<u>9,046</u>	<u>9,592</u>	<u>11,203</u>
Total	District Attorney's Office	<u>2,644,946</u>	<u>2,709,082</u>	<u>2,867,941</u>	<u>3,305,615</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 District Attorney	n/a	n/a	24,280.00	4,500.00	596.00	-	29,376.00
Subtotal Elected Officials		1.0	24,280.00	4,500.00	596.00	-	29,376.00
1 Administrative Assistant	106-11	26.97	56,099.76	-	-	-	56,099.76
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
1 Legal Secretary	110-01	14.38	29,911.55	-	-	-	29,911.55
2 Legal Secretary	110-01	14.38	29,911.55	-	-	-	29,911.55
3 Legal Secretary	110-01	14.38	29,911.55	-	-	-	29,911.55
4 Legal Secretary	110-01	14.38	29,911.55	-	-	-	29,911.55
5 Legal Secretary	110-04	16.18	33,655.69	-	-	-	33,655.69
6 Legal Secretary	110-06	17.50	36,401.40	-	-	-	36,401.40
7 Legal Secretary	110-08	18.93	39,375.91	-	516.00	-	39,891.91
8 Legal Secretary	110-14	23.96	49,838.72	-	988.00	-	50,826.72
1 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
2 Investigator	204-06	28.77	59,843.90	-	-	-	59,843.90
3 Investigator	204-11	35.00	72,802.80	-	-	-	72,802.80
4 Investigator	204-13	37.86	78,751.83	-	516.00	-	79,267.83
1 Victim Assistance Coordinator	207-08	21.70	45,137.74	-	-	-	45,137.74
1 First Assistant Attorney	211-10	54.43	113,218.75	1,350.00	-	1,940.00	116,508.75
1 Attorney III	212-04	37.43	77,857.39	1,350.00	-	-	79,207.39
2 Attorney III - New Position	212-05	38.93	80,977.51	1,350.00	-	-	82,327.51
3 Attorney III	212-05	38.93	80,977.51	1,350.00	-	-	82,327.51
4 Attorney III	212-05	38.93	80,977.51	1,350.00	-	-	82,327.51
5 Attorney III	212-05	38.93	80,977.51	1,350.00	-	1,200.00	83,527.51
6 Attorney III	212-06	40.49	84,222.44	1,350.00	-	-	85,572.44
7 Attorney III	212-06	40.49	84,222.44	1,350.00	-	1,580.00	87,152.44
8 Attorney III	212-08	43.79	91,086.70	1,350.00	-	-	92,436.70
9 Attorney III	212-10	47.36	98,512.59	1,350.00	-	2,660.00	102,522.59
10 Attorney III	212-10	47.36	98,512.59	1,350.00	-	4,200.00	104,062.59
11 Attorney III	212-10	47.36	98,512.59	1,350.00	-	3,460.00	103,322.59
12 Attorney III	212-11	49.25	102,443.94	1,350.00	-	3,000.00	106,793.94
13 Attorney III	212-11	49.25	102,443.94	1,350.00	-	5,000.00	108,793.94
14 Attorney III	212-13	53.27	110,805.86	1,350.00	-	2,000.00	114,155.86
1 Inspector	214-15	46.63	96,994.13	-	1,392.00	-	98,386.13
Subtotal Full Time		31.0	2,160,662.27	20,250.00	3,412.00	25,040.00	2,209,364.27
Total Department		32.0	2,184,942.27	24,750.00	4,008.00	25,040.00	2,238,740.27

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY COURT AT LAW #1
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-140-5101	Salaries, Elected Official	152,146	152,200	152,200	152,200
5-140-5103	Salaries, Full Time	131,955	133,510	132,002	145,315
Subtotal	Salaries	<u>284,101</u>	<u>285,710</u>	<u>284,202</u>	<u>297,515</u>
5-140-5121	Social Security Taxes	19,583	19,188	22,282	22,959
5-140-5122	Health Insurance	37,080	32,400	32,400	32,400
5-140-5123	Retirement	45,332	46,565	50,592	54,537
Subtotal	Employee Benefits	<u>101,996</u>	<u>98,153</u>	<u>105,274</u>	<u>109,896</u>
5-140-5107	Longevity	3,464	3,608	3,756	2,592
5-140-5108	Cost of Living Allowance	-	-	3,301	-
Subtotal	Allowances	<u>3,464</u>	<u>3,608</u>	<u>7,057</u>	<u>2,592</u>
5-140-5161	Education and Travel Expense	1,088	-	2,500	2,500
Subtotal	Travel and Education	<u>1,088</u>	<u>-</u>	<u>2,500</u>	<u>2,500</u>
5-140-5171	Office Supplies	502	333	965	1,200
5-140-5193	Postage	390	413	630	630
5-140-5207	Subscriptions	583	595	681	717
Subtotal	Departmental Supplies and Expenses	<u>1,476</u>	<u>1,342</u>	<u>2,276</u>	<u>2,547</u>
5-140-5302	Professional Dues and Fees	35	35	35	275
Subtotal	Professional Expenses	<u>35</u>	<u>35</u>	<u>35</u>	<u>275</u>
5-140-5351	Telephone	256	238	300	250
Subtotal	Utilities	<u>256</u>	<u>238</u>	<u>300</u>	<u>250</u>
5-140-5371	Workers Compensation	893	696	872	898
5-140-5374	Unemployment Insurance	135	122	180	191
5-140-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	<u>1,028</u>	<u>890</u>	<u>1,052</u>	<u>1,089</u>
Total	County Court At Law #1	<u><u>393,444</u></u>	<u><u>389,975</u></u>	<u><u>402,696</u></u>	<u><u>416,664</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COURT AT LAW #1
DEPARTMENT #001-140**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	n/a	152,200.00	-	1,332.00	-	153,532.00
Subtotal Elected Officials		1.0	152,200.00	-	1,332.00	-	153,532.00
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
1 Court Administrator II	208-11	26.97	56,099.76	-	1,260.00	-	57,359.76
Subtotal Full Time		2.0	145,314.39	-	1,260.00	-	146,574.39
Total Department		3.0	297,514.39	-	2,592.00	-	300,106.39

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY COURT AT LAW #2
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-150-5101	Salaries, Elected Official	152,146	152,200	152,200	152,200
5-150-5103	Salaries, Full Time	134,492	136,048	134,541	149,892
Subtotal	Salaries	<u>286,638</u>	<u>288,248</u>	<u>286,741</u>	<u>302,092</u>
5-150-5121	Social Security Taxes	19,533	19,429	22,402	23,276
5-150-5122	Health Insurance	37,080	32,400	32,400	32,400
5-150-5123	Retirement	45,126	46,814	50,865	55,291
Subtotal	Employee Benefits	<u>101,738</u>	<u>98,643</u>	<u>105,667</u>	<u>110,967</u>
5-150-5107	Longevity	2,000	2,580	2,724	2,164
5-150-5108	Cost of Living Allowance	-	-	3,364	-
Subtotal	Allowances	<u>2,000</u>	<u>2,580</u>	<u>6,088</u>	<u>2,164</u>
5-150-5161	Education and Travel Expense	2,500	-	2,500	3,500
Subtotal	Travel and Education	<u>2,500</u>	<u>-</u>	<u>2,500</u>	<u>3,500</u>
5-150-5171	Office Supplies	907	833	850	1,126
5-150-5193	Postage	377	316	500	500
5-150-5207	Subscriptions	583	595	681	717
Subtotal	Departmental Supplies and Expenses	<u>1,867</u>	<u>1,745</u>	<u>2,031</u>	<u>2,343</u>
5-150-5302	Professional Dues and Fees	235	270	336	336
Subtotal	Professional Expenses	<u>235</u>	<u>270</u>	<u>336</u>	<u>336</u>
5-150-5351	Telephone	308	310	350	300
Subtotal	Utilities	<u>308</u>	<u>310</u>	<u>350</u>	<u>300</u>
5-150-5371	Workers Compensation	772	914	877	911
5-150-5374	Unemployment Insurance	137	125	183	197
5-150-5375	Other Insurance	71	-	178	-
Subtotal	Insurance	<u>980</u>	<u>1,039</u>	<u>1,238</u>	<u>1,108</u>
Total	County Court At Law #2	<u><u>396,265</u></u>	<u><u>392,834</u></u>	<u><u>404,951</u></u>	<u><u>422,810</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COURT AT LAW #2
DEPARTMENT #001-150**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Court At Law Judge	n/a	n/a	152,200.00	-	616.00	-	152,816.00
Subtotal Elected Officials		1.0	152,200.00	-	616.00	-	152,816.00
1 Court Administrator II	208-13	29.17	60,675.93	-	1,548.00	-	62,223.93
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
Subtotal Full Time		2.0	149,891.56	-	1,548.00	-	151,438.56
Total Department		3.0	302,091.56	-	2,164.00	-	304,254.56

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
CHILD PROTECTIVE SERVICES COURT
DEPARTMENT #001-155**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-155-5351	Telephone	92	86	100	100
	Subtotal Utilities	92	86	100	100
	Total Child Protective Services Court	92	86	100	100

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-160-5101	Salaries, Elected Official	73,380	73,407	73,407	83,537
5-160-5103	Salaries, Full Time	561,145	550,355	564,451	696,703
5-160-5104	Salaries, Part Time	18,128	12,688	26,209	28,829
Subtotal	Salaries	<u>652,653</u>	<u>636,451</u>	<u>664,067</u>	<u>809,069</u>
5-160-5121	Social Security Taxes	47,811	45,731	52,488	62,512
5-160-5122	Health Insurance	222,480	194,400	194,400	216,000
5-160-5123	Retirement	103,101	103,552	118,110	147,219
Subtotal	Employee Benefits	<u>373,393</u>	<u>343,683</u>	<u>364,998</u>	<u>425,731</u>
5-160-5107	Longevity Pay	2,264	2,880	3,508	4,180
5-160-5108	Cost of Living Allowance	-	-	14,636	-
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	<u>6,164</u>	<u>6,780</u>	<u>22,044</u>	<u>8,080</u>
5-160-5161	Education and Travel Expense	3,332	3,092	3,277	5,100
5-160-5166	Judicial Training	998	278	978	1,700
Subtotal	Travel and Education	<u>4,330</u>	<u>3,370</u>	<u>4,255</u>	<u>6,800</u>
5-160-5171	Office Supplies	24,889	14,846	24,150	23,085
5-160-5193	Postage	4,921	5,443	5,200	5,400
5-160-5199	Departmental Furniture and Equipment	-	7,887	372	5,570
5-160-5252	Equipment Maintenance and Repair	-	-	300	1,405
5-160-5284	Copier Lease Contract	5,657	5,781	5,782	5,782
Subtotal	Departmental Supplies and Expenses	<u>35,466</u>	<u>33,957</u>	<u>35,804</u>	<u>41,242</u>
5-160-5302	Professional Dues and Fees	125	125	125	125
5-160-5309	Contract Services	11,184	11,184	11,184	12,184
Subtotal	Professional Expenses	<u>11,309</u>	<u>11,309</u>	<u>11,309</u>	<u>12,309</u>
5-160-5351	Telephone	1,659	1,635	1,650	1,650
Subtotal	Utilities	<u>1,659</u>	<u>1,635</u>	<u>1,650</u>	<u>1,650</u>
5-160-5371	Workers Compensation	2,314	2,028	2,053	2,445
5-160-5374	Unemployment Insurance	582	512	816	979
5-160-5375	Other Insurance	-	-	-	2,664
Subtotal	Insurance	<u>2,896</u>	<u>2,540</u>	<u>2,869</u>	<u>6,088</u>
Total	County Clerk's Office	<u>1,087,869</u>	<u>1,039,724</u>	<u>1,106,996</u>	<u>1,310,969</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Clerk	CC-03	40.16	83,536.01	2,700.00	1,736.00	-	87,972.01
Subtotal Elected Officials		1.0	83,536.01	2,700.00	1,736.00	-	87,972.01
1 Chief Deputy Clerk - New Position	101-01	21.40	44,513.71	-	-	-	44,513.71
2 Chief Deputy Clerk - SME	101-11	31.68	65,896.93	-	816.00	1,200.00	67,912.93
1 Assistant Chief Deputy Clerk	102-09	23.07	47,987.45	-	532.00	-	48,519.45
2 Assistant Chief Deputy Clerk	102-10	23.99	49,901.12	-	616.00	-	50,517.12
1 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
2 Senior Deputy Clerk	104-03	16.69	34,716.54	-	-	-	34,716.54
3 Senior Deputy Clerk	104-04	17.36	36,110.19	-	-	-	36,110.19
4 Senior Deputy Clerk	104-05	18.05	37,545.44	-	-	-	37,545.44
5 Senior Deputy Clerk	104-09	21.11	43,910.49	-	480.00	-	44,390.49
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
3 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
4 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
5 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
6 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
7 Deputy Clerk	105-03	14.99	31,180.40	-	-	-	31,180.40
8 Deputy Clerk	105-04	15.59	32,428.45	-	-	-	32,428.45
9 Deputy Clerk	105-05	16.21	33,718.10	-	-	-	33,718.10
10 Deputy Clerk	105-05	16.21	33,718.10	-	-	-	33,718.10
Subtotal Full Time		19.0	696,702.01	-	2,444.00	1,200.00	700,346.01
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
2 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		2.0	28,828.80	-	-	-	28,828.80
Total Department		21.0	809,066.82	2,700.00	4,180.00	1,200.00	817,146.82

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-170-5101	Salaries, Elected Official	124,761	124,794	124,794	130,297
5-170-5103	Salaries, Full Time	820,561	804,965	861,029	944,461
Subtotal	Salaries	<u>945,321</u>	<u>929,759</u>	<u>985,823</u>	<u>1,074,758</u>
5-170-5121	Social Security Taxes	72,233	68,830	78,430	83,833
5-170-5122	Health Insurance	197,760	172,800	183,600	194,400
5-170-5123	Retirement	152,766	152,716	178,082	199,145
Subtotal	Employee Benefits	<u>422,759</u>	<u>394,346</u>	<u>440,112</u>	<u>477,378</u>
5-170-5107	Longevity Pay	7,876	8,056	9,784	9,848
5-170-5108	Cost of Living Allowance	-	-	18,370	-
5-170-5141	Automobile Allowance	10,913	11,138	11,250	11,250
Subtotal	Allowances	<u>18,789</u>	<u>19,194</u>	<u>39,404</u>	<u>21,098</u>
5-170-5161	Education and Travel Expense	2,029	3,677	2,500	2,500
Subtotal	Travel and Education	<u>2,029</u>	<u>3,677</u>	<u>2,500</u>	<u>2,500</u>
5-170-5171	Office Supplies	3,419	2,742	4,000	4,000
5-170-5183	Law Enforcement Supplies	1,934	1,944	1,500	1,500
5-170-5193	Postage	2,176	2,220	2,500	2,500
5-170-5199	Departmental Furniture and Equipment	831	-	1,000	1,000
5-170-5207	Subscriptions	2,688	1,680	3,000	3,000
5-170-5284	Copier Lease Contract	3,801	3,801	3,801	3,801
Subtotal	Departmental Supplies and Expenses	<u>14,848</u>	<u>12,386</u>	<u>15,801</u>	<u>15,801</u>
5-170-5302	Professional Dues and Fees	2,916	2,986	3,000	3,000
5-170-5309	Contract Services	5,005	7,170	7,500	7,500
Subtotal	Professional Expenses	<u>7,921</u>	<u>10,156</u>	<u>10,500</u>	<u>10,500</u>
5-170-5351	Telephone	1,512	1,382	1,700	1,450
Subtotal	Utilities	<u>1,512</u>	<u>1,382</u>	<u>1,700</u>	<u>1,450</u>
5-170-5371	Workers Compensation	3,105	3,073	4,149	4,521
5-170-5374	Unemployment Insurance	812	721	1,161	1,250
5-170-5375	Other Insurance	233	213	249	142
Subtotal	Insurance	<u>4,151</u>	<u>4,007</u>	<u>5,559</u>	<u>5,913</u>
Total	County Attorney's Office	<u>1,417,330</u>	<u>1,374,907</u>	<u>1,501,399</u>	<u>1,609,398</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 County Attorney	n/a	62.64	130,296.21	4,500.00	-	-	134,796.21
Subtotal Elected Officials		1.0	130,296.21	4,500.00	-	-	134,796.21
1 Administrative Assistant	106-09	24.93	51,856.39	-	784.00	-	52,640.39
1 Para - Legal Clerk	108-01	15.43	32,095.63	-	-	-	32,095.63
2 Para - Legal Clerk	108-05	18.05	37,545.44	-	-	-	37,545.44
1 Legal Secretary	110-01	14.38	29,911.55	-	-	-	29,911.55
2 Legal Secretary	110-01	14.38	29,911.55	-	-	-	29,911.55
3 Legal Secretary	110-03	15.56	32,366.04	-	-	-	32,366.04
4 Legal Secretary	110-04	16.18	33,655.69	-	-	-	33,655.69
5 Legal Secretary	110-10	20.48	42,600.04	-	628.00	-	43,228.04
1 First Assistant Attorney\Investigator	201-08	43.36	90,192.27	1,350.00	-	1,360.00	92,902.27
1 Attorney III	202-04	31.52	65,564.12	1,350.00	-	-	66,914.12
2 Attorney III	202-06	34.09	70,909.93	1,350.00	-	-	72,259.93
3 Attorney III	202-10	39.87	82,932.79	1,350.00	-	2,240.00	86,522.79
4 Attorney III	202-14	46.63	96,994.13	1,350.00	704.00	3,600.00	102,648.13
1 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
2 Investigator	204-09	32.36	67,311.39	-	-	-	67,311.39
1 Victim Assistance Coordinator	207-05	19.30	40,145.54	-	-	-	40,145.54
1 Chief Investigator	214-11	39.87	82,932.79	-	532.00	-	83,464.79
Subtotal Full Time		17.0	944,460.30	6,750.00	2,648.00	7,200.00	961,058.30
Total Department		18.0	1,074,756.51	11,250.00	2,648.00	7,200.00	1,095,854.51

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-201-5101	Salaries, Elected Official	63,690	63,713	63,713	72,512
5-201-5103	Salaries, Full Time	76,354	76,377	76,381	86,137
5-201-5104	Salaries, Part Time	12,775	9,617	13,105	14,415
Subtotal	Salaries	<u>152,819</u>	<u>149,707</u>	<u>153,199</u>	<u>173,064</u>
5-201-5121	Social Security Taxes	11,182	10,822	12,443	13,699
5-201-5122	Health Insurance	37,080	32,400	32,400	32,400
5-201-5123	Retirement	24,830	25,035	27,719	31,901
Subtotal	Employee Benefits	<u>73,092</u>	<u>68,257</u>	<u>72,562</u>	<u>78,000</u>
5-201-5107	Longevity	800	848	900	948
5-201-5108	Cost of Living Allowance	-	-	3,503	-
5-201-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	<u>5,850</u>	<u>5,898</u>	<u>9,454</u>	<u>5,999</u>
5-201-5161	Education and Travel Expense	2,500	1,752	2,500	2,500
Subtotal	Travel and Education	<u>2,500</u>	<u>1,752</u>	<u>2,500</u>	<u>2,500</u>
5-201-5171	Office Supplies	1,554	1,493	2,000	2,000
5-201-5193	Postage	2,617	2,587	3,406	3,406
5-201-5391	Equipment Rental	37	41	44	44
Subtotal	Departmental Supplies and Expenses	<u>4,208</u>	<u>4,121</u>	<u>5,450</u>	<u>5,450</u>
5-201-5302	Professional Dues and Fees	100	100	100	100
Subtotal	Professional Expenses	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
5-201-5351	Telephone	262	247	300	275
Subtotal	Utilities	<u>262</u>	<u>247</u>	<u>300</u>	<u>275</u>
5-201-5371	Workers Compensation	474	199	498	536
5-201-5374	Unemployment Insurance	87	78	133	146
5-201-5375	Other Insurance	-	142	-	178
Subtotal	Insurance	<u>561</u>	<u>419</u>	<u>631</u>	<u>860</u>
Total	Justice of the Peace #1	<u><u>239,392</u></u>	<u><u>230,500</u></u>	<u><u>244,196</u></u>	<u><u>266,248</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-03	34.86	72,511.59	5,050.08	948.00	-	78,509.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	948.00	-	78,509.67
1 Senior Deputy Clerk	104-08	20.30	42,225.62	-	-	-	42,225.62
2 Senior Deputy Clerk	104-09	21.11	43,910.49	-	-	-	43,910.49
Subtotal Full Time		2.0	86,136.11	-	-	-	86,136.11
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		1.0	14,414.40	-	-	-	14,414.40
Total Department		3.5	173,062.10	5,050.08	948.00	-	179,060.18

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-202-5101	Salaries, Elected Official	63,690	63,713	57,213	67,041
5-202-5103	Salaries, Full Time	40,396	41,714	41,082	45,658
Subtotal	Salaries	<u>104,086</u>	<u>105,427</u>	<u>98,295</u>	<u>112,699</u>
5-202-5121	Social Security Taxes	7,984	8,003	8,783	9,199
5-202-5122	Health Insurance	24,720	21,600	21,600	21,600
5-202-5123	Retirement	17,264	18,125	19,941	21,851
Subtotal	Employee Benefits	<u>49,968</u>	<u>47,728</u>	<u>50,324</u>	<u>52,650</u>
5-202-5107	Longevity	-	1,040	1,136	1,288
5-202-5108	Cost of Living Allowance	-	-	2,620	-
5-202-5141	Automobile Allowance	5,050	5,050	5,051	5,051
5-202-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	<u>6,250</u>	<u>7,290</u>	<u>10,007</u>	<u>7,539</u>
5-202-5161	Education and Travel Expense	-	733	1,200	4,200
Subtotal	Travel and Education	<u>-</u>	<u>733</u>	<u>1,200</u>	<u>4,200</u>
5-202-5171	Office Supplies	929	734	2,370	1,000
5-202-5193	Postage	402	431	500	500
5-202-5199	Departmental Furniture and Equipment	-	-	5,015	-
Subtotal	Departmental Supplies and Expenses	<u>1,331</u>	<u>1,165</u>	<u>7,885</u>	<u>1,500</u>
5-202-5302	Professional Dues and Fees	135	-	155	155
Subtotal	Professional Expenses	<u>135</u>	<u>-</u>	<u>155</u>	<u>155</u>
5-202-5351	Telephone	182	165	200	175
Subtotal	Utilities	<u>182</u>	<u>165</u>	<u>200</u>	<u>175</u>
5-202-5371	Workers Compensation	303	123	260	360
5-202-5374	Unemployment Insurance	41	39	58	62
5-202-5375	Other Insurance	-	-	178	178
Subtotal	Insurance	<u>345</u>	<u>162</u>	<u>496</u>	<u>600</u>
Total	Justice of the Peace #2	<u><u>162,297</u></u>	<u><u>162,669</u></u>	<u><u>168,562</u></u>	<u><u>179,518</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-01	32.23	67,040.98	5,050.08	672.00	-	72,763.06
Subtotal Elected Officials		1.0	67,040.98	5,050.08	672.00	-	72,763.06
1 Senior Deputy Clerk - SME	104-10	21.95	45,657.76	-	616.00	1,200.00	47,473.76
Subtotal Full Time		1.0	45,657.76	-	616.00	1,200.00	47,473.76
Total Department		2.0	112,698.74	5,050.08	1,288.00	1,200.00	120,236.82

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-203-5101	Salaries, Elected Official	63,690	63,713	63,713	72,512
5-203-5103	Salaries, Full Time	31,203	39,758	39,127	43,911
5-203-5104	Salaries, Part Time	4,051	-	-	-
Subtotal	Salaries	<u>98,944</u>	<u>103,471</u>	<u>102,840</u>	<u>116,423</u>
5-203-5121	Social Security Taxes	7,458	7,546	8,520	9,404
5-203-5122	Health Insurance	24,720	21,600	21,600	21,600
5-203-5123	Retirement	16,413	17,587	19,344	22,340
Subtotal	Employee Benefits	<u>48,591</u>	<u>46,733</u>	<u>49,464</u>	<u>53,344</u>
5-203-5107	Longevity	800	848	900	1,456
5-203-5108	Cost of Living Allowance	-	-	2,571	-
5-203-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	<u>5,850</u>	<u>5,898</u>	<u>8,522</u>	<u>6,507</u>
5-203-5161	Education and Travel Expense	525	1,638	1,600	-
Subtotal	Travel and Education	<u>525</u>	<u>1,638</u>	<u>1,600</u>	<u>-</u>
5-203-5171	Office Supplies	866	956	1,200	1,200
5-203-5193	Postage	1,010	1,111	1,010	1,010
5-203-5199	Departmental Furniture and Equipment	528	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>2,404</u>	<u>2,068</u>	<u>2,210</u>	<u>2,210</u>
5-203-5302	Professional Dues and Fees	60	100	150	150
Subtotal	Professional Expenses	<u>60</u>	<u>100</u>	<u>150</u>	<u>150</u>
5-203-5351	Telephone	179	167	200	175
Subtotal	Utilities	<u>179</u>	<u>167</u>	<u>200</u>	<u>175</u>
5-203-5371	Workers Compensation	319	171	339	368
5-203-5374	Unemployment Insurance	49	36	53	58
5-203-5375	Other Insurance	-	-	-	178
Subtotal	Insurance	<u>368</u>	<u>207</u>	<u>392</u>	<u>604</u>
Total	Justice of the Peace #3	<u><u>156,922</u></u>	<u><u>160,282</u></u>	<u><u>165,378</u></u>	<u><u>179,413</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-03	34.86	72,511.59	5,050.08	948.00	-	78,509.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	948.00	-	78,509.67
1 Senior Deputy Clerk	104-09	21.11	43,910.49	-	508.00	-	44,418.49
Subtotal Full Time		1.0	43,910.49	-	508.00	-	44,418.49
Total Department		2.0	116,422.08	5,050.08	1,456.00	-	122,928.16

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-204-5101	Salaries, Elected Official	63,690	63,713	63,713	72,512
5-204-5103	Salaries, Full Time	76,915	77,573	76,943	85,034
Subtotal	Salaries	140,605	141,286	140,656	157,546
5-204-5121	Social Security Taxes	10,704	10,243	11,548	12,578
5-204-5122	Health Insurance	37,080	32,400	32,400	32,400
5-204-5123	Retirement	23,030	23,797	26,220	29,879
Subtotal	Employee Benefits	70,813	66,440	70,168	74,857
5-204-5107	Longevity	1,528	1,624	1,724	1,820
5-204-5108	Cost of Living Allowance	-	-	3,517	-
5-204-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	6,578	6,674	10,292	6,871
5-204-5161	Education and Travel Expense	1,883	2,652	2,700	2,800
Subtotal	Travel and Education	1,883	2,652	2,700	2,800
5-204-5171	Office Supplies	1,702	1,367	1,500	1,500
5-204-5193	Postage	3,213	3,624	4,000	4,000
5-204-5391	Equipment Rental	37	43	75	75
Subtotal	Departmental Supplies and Expenses	4,952	5,033	5,575	5,575
5-204-5302	Professional Dues and Fees	100	172	185	185
Subtotal	Professional Expenses	100	172	185	185
5-204-5351	Telephone	280	256	300	275
Subtotal	Utilities	280	256	300	275
5-204-5371	Workers Compensation	408	185	457	492
5-204-5374	Unemployment Insurance	78	71	104	112
5-204-5375	Other Insurance	-	-	-	178
Subtotal	Insurance	487	255	561	782
Total	Justice of the Peace #4	225,699	222,769	230,437	248,891

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Justice of the Peace	JP-03	34.86	72,511.59	5,050.08	1,140.00	-	78,701.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	1,140.00	-	78,701.67
1 Senior Deputy Clerk	104-05	18.05	37,545.44	-	-	-	37,545.44
2 Senior Deputy Clerk	104-11	22.83	47,488.23	-	680.00	-	48,168.23
Subtotal Full Time		2.0	85,033.67	-	680.00	-	85,713.67
Total Department		3.0	157,545.26	5,050.08	1,820.00	-	164,415.34

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-210-5177	Jury Supplies & Expense	3,886	2,755	4,000	3,500
5-210-5179	Data Processing Supplies	2,863	403	500	500
5-210-5193	Postage	9,844	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>16,593</u>	<u>3,158</u>	<u>4,500</u>	<u>4,000</u>
5-210-5309	Contract Services	15,232	27,002	32,702	33,500
5-210-5330	Jury	202,296	209,668	210,000	210,000
Subtotal	Professional Expenses	<u>217,528</u>	<u>236,670</u>	<u>242,702</u>	<u>243,500</u>
Total	County and District Courts Jury	<u><u>234,121</u></u>	<u><u>239,827</u></u>	<u><u>247,202</u></u>	<u><u>247,500</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-215-5103	Salaries, Full Time	236,149	227,043	232,886	270,140
5-215-5104	Salaries, Part Time	20,935	-	-	-
Subtotal	Salaries	<u>257,084</u>	<u>227,043</u>	<u>232,886</u>	<u>270,140</u>
5-215-5121	Social Security	18,903	16,454	18,408	20,897
5-215-5122	Health Insurance	61,800	54,000	54,000	54,000
5-215-5123	Retirement	40,539	36,974	41,796	49,640
Subtotal	Employee Benefits	<u>121,242</u>	<u>107,427</u>	<u>114,204</u>	<u>124,537</u>
5-215-5107	Longevity	-	524	572	620
5-215-5108	Cost of Living Allowance	-	-	4,762	-
5-215-5151	Telephone Allowance	2,100	2,225	2,400	2,400
Subtotal	Allowances	<u>2,100</u>	<u>2,749</u>	<u>7,734</u>	<u>3,020</u>
5-215-5161	Education and Travel Expense	933	995	1,800	2,400
5-215-5162	Transports Expense	95,879	73,771	78,000	80,000
5-215-5165	Continuing Education	-	-	-	500
Subtotal	Travel and Education	<u>96,812</u>	<u>74,766</u>	<u>79,800</u>	<u>82,900</u>
5-215-5171	Office Supplies	831	526	850	850
5-215-5176	Uniform Supplies	2,175	1,525	1,800	2,000
5-215-5183	Law Enforcement Supplies	63	1,523	500	500
5-215-5190	Small Tool Supplies	141	40	150	150
5-215-5193	Postage	108	123	250	200
5-215-5199	Departmental Furniture and Equipment	-	-	-	2,750
5-215-5284	Copier Lease Contract	2,103	2,103	2,103	2,103
5-215-5332	Investigation Supplies and Expense	410	10	400	500
Subtotal	Departmental Supplies and Expenses	<u>5,831</u>	<u>5,850</u>	<u>6,053</u>	<u>9,053</u>
5-215-5305	Autopsy Services	207,838	233,363	316,000	260,000
5-215-5307	Professional Services	4,800	23,900	24,000	24,000
5-215-5308	Laboratory Services	8,218	6,727	8,000	8,000
5-215-5309	Contract Services	262	445	600	600
Subtotal	Professional Expenses	<u>221,118</u>	<u>264,435</u>	<u>348,600</u>	<u>292,600</u>
5-215-5351	Telephone	2,076	2,151	2,200	2,200
Subtotal	Utilities	<u>2,076</u>	<u>2,151</u>	<u>2,200</u>	<u>2,200</u>
5-215-5371	Workers Compensation	3,712	3,566	3,686	4,200
5-215-5374	Unemployment Insurance	261	217	313	356
5-215-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	<u>4,044</u>	<u>3,783</u>	<u>3,999</u>	<u>4,556</u>
Total	Medical Examiner's Office	<u><u>710,308</u></u>	<u><u>688,204</u></u>	<u><u>795,476</u></u>	<u><u>789,006</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-13	20.58	42,808.05	-	620.00	-	43,428.05
1 Investigator - Certified	216-01	23.65	49,193.89	-	-	600.00	49,793.89
2 Investigator - Certified	216-01	23.65	49,193.89	-	-	600.00	49,793.89
3 Investigator - Certified	216-01	23.65	49,193.89	-	-	600.00	49,793.89
1 Chief Investigator	217-10	38.34	79,750.27	-	-	600.00	80,350.27
Subtotal Full Time		5.0	270,139.99	-	620.00	2,400.00	273,159.99
Total Department		5.0	270,139.99	-	620.00	2,400.00	273,159.99

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	4,985	4,985	5,052	7,452
5-220-5321	Law Library Maintenance	7,523	6,220	8,000	8,500
Subtotal	Departmental Supplies and Expenses	<u>54,509</u>	<u>53,205</u>	<u>55,052</u>	<u>57,952</u>
5-220-5309	Contract Services	22,265	-	70,000	60,000
5-220-5320	Court of Appeals Supplemental	4,500	4,500	4,500	4,500
5-220-5322	Visiting Judges	1,205	826	2,500	2,000
5-220-5323	Court Reporter Fees	105,197	77,012	135,000	100,000
5-220-5324	Interpreter Fees	15,439	17,885	15,000	16,000
5-220-5325	Court Appointed Attorneys	1,846,118	2,038,065	2,000,000	2,000,000
5-220-5326	Contract Indigent Defense	68,844	68,844	105,938	106,000
5-220-5329	Judicial Administration Fees	16,714	18,385	18,386	18,386
5-220-5332	Investigation Expense	61,974	65,912	60,000	60,000
Subtotal	Professional Expenses	<u>2,142,256</u>	<u>2,291,429</u>	<u>2,411,324</u>	<u>2,366,886</u>
5-220-5402	Other Expense-Weight Tickets	-	-	-	-
5-220-5801	Operating Transfer Out - Crthse Security	331,152	312,072	364,380	524,500
5-220-5801	Operating Transfer Out - Law Library	47,952	38,118	53,086	38,100
5-220-5801	Operating Transfer Out- Kofile Project	-	198,470	-	91,000
Subtotal	Other Expenses	<u>379,104</u>	<u>548,660</u>	<u>417,466</u>	<u>653,600</u>
Total	Non Departmental Judicial	<u><u>2,575,869</u></u>	<u><u>2,893,294</u></u>	<u><u>2,883,842</u></u>	<u><u>3,078,438</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-260-5102	Salaries, Appointed Official	102,553	102,590	102,590	113,219
5-260-5103	Salaries, Full Time	336,466	334,339	336,245	395,590
Subtotal	Salaries	<u>439,019</u>	<u>436,929</u>	<u>438,835</u>	<u>508,809</u>
5-260-5121	Social Security Taxes	32,792	31,826	35,043	39,669
5-260-5122	Health Insurance	98,880	86,400	86,400	86,400
5-260-5123	Retirement	69,947	71,615	79,567	94,232
Subtotal	Employee Benefits	<u>201,619</u>	<u>189,841</u>	<u>201,010</u>	<u>220,301</u>
5-260-5107	Longevity	4,064	3,872	4,064	5,528
5-260-5108	Cost of Living Allowance	-	-	10,971	-
5-260-5141	Automobile Allowance	3,000	3,000	3,000	3,000
5-260-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	<u>8,264</u>	<u>8,072</u>	<u>19,235</u>	<u>9,728</u>
5-260-5161	Education and Travel Expense	4,499	4,790	5,100	5,100
Subtotal	Travel and Education	<u>4,499</u>	<u>4,790</u>	<u>5,100</u>	<u>5,100</u>
5-260-5171	Office Supplies	1,909	1,433	1,500	1,500
5-260-5193	Postage	536	270	300	300
5-260-5284	Copier Lease Contract	1,914	1,914	1,915	1,915
Subtotal	Departmental Supplies and Expenses	<u>4,359</u>	<u>3,617</u>	<u>3,715</u>	<u>3,715</u>
5-260-5302	Professional Dues and Fees	355	355	355	355
Subtotal	Professional Expenses	<u>355</u>	<u>355</u>	<u>355</u>	<u>355</u>
5-260-5351	Telephone	1,103	1,086	1,150	1,150
Subtotal	Utilities	<u>1,103</u>	<u>1,086</u>	<u>1,150</u>	<u>1,150</u>
5-260-5371	Workers Compensation	1,565	1,403	1,300	1,552
5-260-5374	Unemployment Insurance	457	405	596	675
5-260-5375	Other Insurance	175	175	246	175
Subtotal	Insurance	<u>2,197</u>	<u>1,983</u>	<u>2,142</u>	<u>2,402</u>
Total	County Auditor's Office	<u><u>661,415</u></u>	<u><u>646,674</u></u>	<u><u>671,542</u></u>	<u><u>751,560</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Auditor	801-16	54.43	113,218.75	2,000.00	1,228.00	-	116,446.75
Subtotal Appointed Officials		1.0	113,218.75	2,000.00	1,228.00	-	116,446.75
1 First Assistant Auditor - SME	421-09	34.41	71,575.55	1,000.00	612.00	1,200.00	74,387.55
1 Accountant	422-13	31.99	66,541.76	-	1,304.00	-	67,845.76
1 Internal Auditor	424-01	19.99	41,580.80	-	-	-	41,580.80
2 Internal Auditor	424-09	27.35	56,890.19	-	-	-	56,890.19
3 Internal Auditor	424-15	34.60	71,970.77	-	1,112.00	-	73,082.77
1 Auditor II	426-01	16.09	33,468.49	-	-	-	33,468.49
2 Auditor II	426-13	25.75	53,562.06	-	1,272.00	-	54,834.06
Subtotal Full Time		7.0	395,589.62	1,000.00	4,300.00	1,200.00	402,089.62
Total Department		8.0	508,808.37	3,000.00	5,528.00	1,200.00	518,536.37

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-270-5101	Salaries, Elected Official	60,447	60,468	60,468	68,144
5-270-5103	Salaries, Full Time	62,264	62,939	69,309	76,943
5-270-5104	Salaries, Part Time	11,858	13,160	13,105	18,018
Subtotal	Salaries	<u>134,569</u>	<u>136,567</u>	<u>142,882</u>	<u>163,105</u>
5-270-5121	Social Security Taxes	10,238	10,231	11,485	12,865
5-270-5122	Health Insurance	37,080	32,400	32,400	32,400
5-270-5123	Retirement	21,815	22,772	25,544	29,762
Subtotal	Employee Benefits	<u>69,133</u>	<u>65,403</u>	<u>69,429</u>	<u>75,027</u>
5-270-5107	Longevity	1,020	1,068	1,116	1,164
5-270-5108	Cost of Living Allowance	-	-	2,233	-
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	<u>4,920</u>	<u>4,968</u>	<u>7,249</u>	<u>5,064</u>
5-270-5161	Education and Travel Expense	2,206	2,523	3,303	3,303
Subtotal	Travel and Education	<u>2,206</u>	<u>2,523</u>	<u>3,303</u>	<u>3,303</u>
5-270-5171	Office Supplies	1,912	1,278	2,150	2,150
5-270-5179	Data Processing Supplies	225	-	300	300
5-270-5193	Postage	4,932	4,908	5,900	5,900
5-270-5199	Departmental Furniture and Equipment	-	2,695	-	-
5-270-5284	Copier Lease Contract	1,898	1,898	2,306	2,306
Subtotal	Departmental Supplies and Expenses	<u>8,967</u>	<u>10,779</u>	<u>10,656</u>	<u>10,656</u>
5-270-5302	Professional Dues and Fees	150	175	775	925
5-270-5309	Contract Services	-	530	540	540
Subtotal	Professional Expenses	<u>150</u>	<u>705</u>	<u>1,315</u>	<u>1,465</u>
5-270-5351	Telephone	411	404	450	450
Subtotal	Utilities	<u>411</u>	<u>404</u>	<u>450</u>	<u>450</u>
5-270-5371	Workers Compensation	488	446	450	504
5-270-5374	Unemployment Insurance	71	69	109	124
5-270-5375	Other Insurance	356	356	356	2,131
Subtotal	Insurance	<u>914</u>	<u>870</u>	<u>915</u>	<u>2,759</u>
Total	County Treasurer's Office	<u><u>221,270</u></u>	<u><u>222,220</u></u>	<u><u>236,199</u></u>	<u><u>261,829</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Treasurer - SME	TRE-02	32.76	68,143.42	2,700.00	1,164.00	1,200.00	73,207.42
Subtotal Elected Officials		1.0	68,143.42	2,700.00	1,164.00	1,200.00	73,207.42
1 Chief Deputy Clerk	101-01	21.40	44,513.71	-	-	-	44,513.71
1 Deputy Clerk	105-04	15.59	32,428.45	-	-	-	32,428.45
Subtotal Full Time		2.0	76,942.16	-	-	-	76,942.16
1 Deputy Clerk - Part Time	105-01	13.86	18,018.00	-	-	-	18,018.00
Subtotal Part Time		1.0	18,018.00	-	-	-	18,018.00
Total Department		3.5	163,103.58	2,700.00	1,164.00	1,200.00	168,167.58

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-280-5101	Salaries, Elected Official	70,053	70,078	70,078	79,709
5-280-5103	Salaries, Full Time	473,317	444,194	453,687	499,137
Subtotal	Salaries	<u>543,370</u>	<u>514,272</u>	<u>523,765</u>	<u>578,846</u>
5-280-5121	Social Security Taxes	41,195	37,822	41,383	44,650
5-280-5122	Health Insurance	185,400	162,000	162,000	172,800
5-280-5123	Retirement	86,265	83,727	93,964	106,064
Subtotal	Employee Benefits	<u>312,859</u>	<u>283,549</u>	<u>297,347</u>	<u>323,514</u>
5-280-5107	Longevity Pay	5,408	3,320	4,016	2,104
5-280-5108	Cost of Living Allowance	-	-	10,474	-
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	<u>8,108</u>	<u>6,020</u>	<u>17,190</u>	<u>4,804</u>
5-280-5161	Education and Travel Expense	2,700	2,691	3,000	3,000
Subtotal	Travel and Education	<u>2,700</u>	<u>2,691</u>	<u>3,000</u>	<u>3,000</u>
5-280-5171	Office Supplies	7,858	6,781	7,900	7,900
5-280-5179	Data Processing Supplies	1,276	789	1,400	1,400
5-280-5193	Postage	23,046	13,016	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	-	1,199	-	-
5-280-5284	Copier Lease Contract	2,402	2,402	2,402	2,402
Subtotal	Departmental Supplies and Expenses	<u>34,581</u>	<u>24,186</u>	<u>39,702</u>	<u>39,702</u>
5-280-5274	Appraisal District Contract	82,828	77,101	-	-
5-280-5302	Professional Dues and Fees	195	85	200	200
Subtotal	Professional Expenses	<u>83,023</u>	<u>77,186</u>	<u>200</u>	<u>200</u>
5-280-5351	Telephone	2,127	2,114	2,200	2,200
Subtotal	Utilities	<u>2,127</u>	<u>2,114</u>	<u>2,200</u>	<u>2,200</u>
5-280-5371	Workers Compensation	1,941	1,639	1,619	1,747
5-280-5374	Unemployment Insurance	484	405	606	651
5-280-5375	Other Insurance	-	3,621	3,621	3,621
Subtotal	Insurance	<u>2,425</u>	<u>5,664</u>	<u>5,846</u>	<u>6,019</u>
Total	Tax Assessor - Collector's Office	<u><u>989,194</u></u>	<u><u>915,683</u></u>	<u><u>889,250</u></u>	<u><u>958,285</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
TAX ASSESSOR/COLLECTOR
DEPARTMENT #001-280**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Tax Assessor/Collector	TAX-03	38.32	79,708.67	2,700.00	660.00	-	83,068.67
Subtotal Elected Officials		1.0	79,708.67	2,700.00	660.00	-	83,068.67
1 Chief Deputy Clerk	101-01	21.40	44,513.71	-	-	-	44,513.71
1 Assistant Chief Deputy Clerk	102-13	26.99	56,141.36	-	892.00	-	57,033.36
1 Senior Deputy - New Position (Dealer)	104-01	15.43	32,095.63	-	-	-	32,095.63
2 Senior Deputy	104-10	21.95	45,657.76	-	552.00	-	46,209.76
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
3 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
5 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
6 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
7 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
8 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
9 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
10 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
11 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
12 Deputy Clerk	105-04	15.59	32,428.45	-	-	-	32,428.45
Subtotal Full Time		15.0	499,136.01	-	1,444.00	-	500,580.01
Total Department		16.0	578,844.68	2,700.00	2,104.00	-	583,648.68

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-290-5102	Salaries, Appointed Official	77,976	78,003	78,003	85,991
5-290-5103	Salaries, Full Time	174,790	175,620	174,852	195,133
5-290-5104	Salaries, Part Time	11,680	11,400	12,159	13,375
Subtotal	Salaries	<u>264,446</u>	<u>265,023</u>	<u>265,014</u>	<u>294,499</u>
5-290-5121	Social Security Taxes	19,873	19,531	21,181	23,002
5-290-5122	Health Insurance	61,800	54,000	54,000	54,000
5-290-5123	Retirement	42,099	43,512	47,598	54,047
Subtotal	Employee Benefits	<u>123,773</u>	<u>117,043</u>	<u>122,779</u>	<u>131,049</u>
5-290-5107	Longevity	2,084	2,696	2,840	3,472
5290-5108	Cost of Living Allowance	-	-	6,322	-
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	<u>4,784</u>	<u>5,396</u>	<u>11,862</u>	<u>6,172</u>
5-290-5161	Education and Travel Expense	2,824	4,295	4,000	4,000
5-290-5164	Local Transportation	11	20	100	100
Subtotal	Travel and Education	<u>2,835</u>	<u>4,315</u>	<u>4,100</u>	<u>4,100</u>
5-290-5171	Office Supplies	1,980	4,633	3,150	2,850
5-290-5179	Data Processing Supplies	486	486	500	500
5-290-5193	Postage	469	407	750	750
5-290-5199	Departmental Furniture and Equipment	-	-	5,979	-
5-290-5247	Equipment Maintenance and Repair	87	-	500	500
5-290-5283	Data Processing Software Maintenance	403	424	446	470
5-290-5403	County Advertising	6,946	5,147	6,000	6,000
Subtotal	Departmental Supplies and Expenses	<u>10,369</u>	<u>11,097</u>	<u>17,325</u>	<u>11,070</u>
5-290-5302	Professional Dues and Fees	940	940	990	1,000
5-290-5309	Contract Services	-	-	1,000	1,000
Subtotal	Professional Expenses	<u>940</u>	<u>940</u>	<u>1,990</u>	<u>2,000</u>
5-290-5351	Telephone	711	699	750	700
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
Subtotal	Utilities	<u>711</u>	<u>699</u>	<u>1,000</u>	<u>950</u>
5-290-5371	Workers Compensation	939	853	829	900
5-290-5374	Unemployment Insurance	269	246	360	391
5-290-5375	Other Insurance	-	93	-	93
Subtotal	Insurance	<u>1,209</u>	<u>1,191</u>	<u>1,189</u>	<u>1,384</u>
Total	Purchasing Department	<u><u>409,066</u></u>	<u><u>405,705</u></u>	<u><u>425,259</u></u>	<u><u>451,224</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Purchasing Agent	813-11	41.34	85,990.51	2,700.00	1,376.00	-	90,066.51
Subtotal Appointed Officials		1.0	85,990.51	2,700.00	1,376.00	-	90,066.51
1 Buyer II	429-11	24.07	50,067.53	-	612.00	-	50,679.53
1 Buyer I	430-09	20.86	43,390.47	-	488.00	-	43,878.47
1 Warehouse Clerk	431-08	16.92	35,194.95	-	-	-	35,194.95
1 Assistant Purchasing Agent	437-10	31.96	66,479.36	-	996.00	-	67,475.36
Subtotal Full Time		4.0	195,132.31	-	2,096.00	-	197,228.31
1 Purchasing Clerk - Part Time	431-01	12.86	13,374.40	-	-	-	13,374.40
Subtotal Part Time		1.0	13,374.40	-	-	-	13,374.40
Total Department		5.5	294,497.22	2,700.00	3,472.00	-	300,669.22

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COMPLIANCE DEPARTMENT
DEPARTMENT #001-300**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-300-5102	Salaries, Appointed Official	50,195	50,214	50,214	56,911
5-300-5103	Salaries, Full Time	126,654	118,315	126,677	133,604
Subtotal	Salaries	<u>176,849</u>	<u>168,529</u>	<u>176,891</u>	<u>190,515</u>
5-300-5121	Social Security Taxes	13,392	12,321	13,871	14,575
5-300-5122	Health Insurance	61,800	54,000	54,000	54,000
5-300-5123	Retirement	27,646	27,148	31,494	34,622
Subtotal	Employee Benefits	<u>102,838</u>	<u>93,469</u>	<u>99,365</u>	<u>103,197</u>
5-300-5108	Cost of Living Allowance	-	-	4,423	-
Subtotal	Allowances	<u>-</u>	<u>-</u>	<u>4,423</u>	<u>-</u>
5-300-5161	Education and Travel Expense	2,309	2,448	3,903	3,903
Subtotal	Travel and Education	<u>2,309</u>	<u>2,448</u>	<u>3,903</u>	<u>3,903</u>
5-300-5171	Office Supplies	1,768	1,024	3,300	3,300
5-300-5193	Postage	6,247	6,017	7,000	7,000
5-300-5283	Data Processing Software Contracts	5,625	5,625	5,625	5,625
5-300-5284	Copier Lease Contract	3,168	2,733	2,742	2,742
5-300-5403	County Advertising	-	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>16,808</u>	<u>15,400</u>	<u>18,667</u>	<u>18,667</u>
5-300-5302	Professional Dues and Fees	50	50	50	50
5-300-5309	Contract Services	3,957	3,662	9,461	9,461
Subtotal	Professional Expenses	<u>4,007</u>	<u>3,712</u>	<u>9,511</u>	<u>9,511</u>
5-300-5351	Telephone	536	467	550	450
Subtotal	Utilities	<u>536</u>	<u>467</u>	<u>550</u>	<u>450</u>
5-300-5371	Workers Compensation	618	541	543	570
5-300-5374	Unemployment Insurance	177	154	236	248
Subtotal	Insurance	<u>795</u>	<u>694</u>	<u>779</u>	<u>818</u>
Total	Compliance Department	<u><u>304,142</u></u>	<u><u>284,720</u></u>	<u><u>314,089</u></u>	<u><u>327,061</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COMPLIANCE DEPARTMENT
DEPARTMENT #001-300**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Compliance Manager	818-03	27.36	56,910.99	-	-	-	56,910.99
Subtotal Appointed Officials		1.0	56,910.99	-	-	-	56,910.99
1 Senior Deputy Clerk	104-08	20.30	42,225.62	-	-	-	42,225.62
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
3 Deputy Clerk	105-05	16.21	33,718.10	-	-	-	33,718.10
Subtotal Full Time		4.0	133,603.54	-	-	-	133,603.54
Total Department		5.0	190,514.53	-	-	-	190,514.53

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-310-5103	Salaries, Full Time	461,987	451,249	530,067	614,435
Subtotal	Salaries	<u>461,987</u>	<u>451,249</u>	<u>530,067</u>	<u>614,435</u>
5-310-5121	Social Security Taxes	33,976	32,726	41,586	47,236
5-310-5122	Health Insurance	105,060	97,200	97,200	108,000
5-310-5123	Retirement	72,419	72,954	94,423	112,207
Subtotal	Employee Benefits	<u>211,455</u>	<u>202,880</u>	<u>233,209</u>	<u>267,443</u>
5-310-5107	Longevity	-	524	572	620
5-310-5108	Cost of Living Allowance	-	-	11,758	-
5-310-5145	Other Allowances	1,200	1,200	1,200	2,400
Subtotal	Allowances	<u>1,200</u>	<u>1,724</u>	<u>13,530</u>	<u>3,020</u>
5-310-5161	Education and Travel Expense	11,172	9,764	9,100	10,000
5-310-5164	Local Transportation	2,109	2,413	2,500	2,000
Subtotal	Travel and Education	<u>13,281</u>	<u>12,177</u>	<u>11,600</u>	<u>12,000</u>
5-310-5171	Office Supplies	2,016	1,685	2,000	-
5-310-5179	Data Processing Supplies	3,386	4,077	18,000	6,200
5-310-5193	Postage	151	57	100	100
5-310-5199	Departmental Furniture and Equipment	25,426	82,761	93,000	175,000
5-310-5207	Subscriptions	27,147	570,569	750,334	774,149
5-310-5208	Software	11,908	-	1,000	1,000
5-310-5250	Radio Repairs and Maintenance	39,138	1,886	17,270	70,000
5-310-5261	Hardware Maintenance	8,039	17,156	19,130	20,500
5-310-5277	Phone System Maintenance	69,367	72,651	229,055	7,000
5-310-5282	Hardware Maintenance Contracts	32,847	30,000	33,000	32,700
5-310-5283	Software Maintenance Contracts	659,249	158,082	205,093	152,394
5-310-5284	Copier Lease Contract	1,546	1,546	1,547	1,547
5-310-5407	Tower Lease	12,480	12,480	12,980	12,980
Subtotal	Departmental Supplies and Expenses	<u>892,701</u>	<u>952,950</u>	<u>1,382,509</u>	<u>1,253,570</u>
5-310-5309	Contract Services	129,164	151,672	250,100	150,100
Subtotal	Professional Expenses	<u>129,164</u>	<u>151,672</u>	<u>250,100</u>	<u>150,100</u>
5-310-5351	Telephone	21,332	24,748	22,000	391,144
Subtotal	Utilities	<u>21,332</u>	<u>24,748</u>	<u>22,000</u>	<u>391,144</u>
5-310-5371	Workers Compensation	1,647	1,677	2,012	2,285
5-310-5374	Unemployment Insurance	465	412	707	803
Subtotal	Insurance	<u>2,112</u>	<u>2,090</u>	<u>2,719</u>	<u>3,088</u>
5-310-5506	Data Processing Equipment	-	-	49,500	-
Subtotal	Capital Equipment	<u>-</u>	<u>-</u>	<u>49,500</u>	<u>-</u>
Total	Information Technology Department	<u><u>1,733,233</u></u>	<u><u>1,799,489</u></u>	<u><u>2,495,234</u></u>	<u><u>2,694,800</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-04	48.72	101,341.50	-	-	-	101,341.50
1 Service Desk Technician	734-01	18.89	39,292.71	-	-	-	39,292.71
2 Service Desk Technician	734-03	20.44	42,516.84	-	-	-	42,516.84
1 Customer Service Supervisor	737-01	30.15	62,714.41	-	-	-	62,714.41
1 Public Safety Support Supervisor	737-09	41.27	85,844.90	-	620.00	-	86,464.90
1 Infrastructure Support Supervisor	738-01	31.60	65,730.53	-	-	-	65,730.53
1 Software Support Supervisor - SME	739-05	35.27	73,364.42	-	-	1,200.00	74,564.42
1 Software Support Analyst	742-05	28.69	59,677.50	-	-	1,200.00	60,877.50
1 Systems Administrator	743-01	24.53	51,024.36	-	-	-	51,024.36
1 Department Coordinator - New Position	107-01	15.83	32,927.67	-	-	-	32,927.67
Subtotal Full Time		10.0	614,434.84	-	620.00	2,400.00	617,454.84
Total Department		10.0	614,434.84	-	620.00	2,400.00	617,454.84

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-320-5121	Social Security Taxes	487	574	689	689
5-320-5123	Retirement	1,082	1,310	1,564	1,636
	Subtotal	<u>1,569</u>	<u>1,884</u>	<u>2,253</u>	<u>2,325</u>
5-320-5145	Allowances	6,750	8,340	9,000	9,000
	Subtotal	<u>6,750</u>	<u>8,340</u>	<u>9,000</u>	<u>9,000</u>
5-320-5165	Continuing Education	7,389	-	-	-
	Subtotal Travel and Education	<u>7,389</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-320-5171	Office Supplies	1,465	1,454	1,500	1,500
5-320-5179	Data Processing Supplies	1,682	866	2,150	1,800
5-320-5272	Armored Car Service	4,330	-	-	-
5-320-5306	Bank Service Charges	18,323	21,133	30,750	25,000
5-320-5326	Legal Advertising	2,919	2,973	3,000	3,000
	Subtotal Departmental Supplies and Expenses	<u>28,720</u>	<u>26,426</u>	<u>37,400</u>	<u>31,300</u>
5-320-5274	Appraisal District Contract	496,834	509,271	638,541	715,750
5-320-5302	Professional Dues and Fees	840	840	840	840
5-320-5304	Independent Audit Contract	62,468	29,091	61,285	59,499
5-320-5309	Contract Services	14,577	11,004	20,000	20,000
	Subtotal Professional Expenses	<u>574,719</u>	<u>550,206</u>	<u>720,666</u>	<u>796,089</u>
5-320-5371	Workers Compensation	112	150	160	160
5-320-5374	Unemployment Insurance	-	-	12	12
	Subtotal Insurance	<u>112</u>	<u>150</u>	<u>172</u>	<u>172</u>
	Total Non Departmental Financial	<u>619,260</u>	<u>587,005</u>	<u>769,491</u>	<u>838,886</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Investigator - Certified	n/a	-	-	-	-	3,000.00	3,000.00
2 Investigator - Certified	n/a	-	-	-	-	3,000.00	3,000.00
1 Chief Investigator	n/a	-	-	-	-	3,000.00	3,000.00
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Total Department		-	-	-	-	9,000.00	9,000.00
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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-330-5302	Professional Dues and Fees	5,000	5,000	5,000	5,000
Subtotal	Professional Expenses	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
5-330-5402	Other General Expense	5,443	-	5,443	5,443
Subtotal	Other Expenses	<u>5,443</u>	<u>-</u>	<u>5,443</u>	<u>5,443</u>
Total	Economic Development	<u><u>10,443</u></u>	<u><u>5,000</u></u>	<u><u>10,443</u></u>	<u><u>10,443</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-360-5101	Salaries, Elected Official	86,272	86,303	86,303	103,547
5-360-5103	Salaries, Full Time	4,783,702	4,837,417	4,733,202	5,577,464
5-360-5104	Salaries, Part Time	10,966	14,594	13,105	14,415
5-360-5106	Overtime	31,556	-	-	-
Subtotal	Salaries	4,912,496	4,938,314	4,832,610	5,695,426
5-360-5121	Social Security Taxes	362,359	358,067	380,758	438,272
5-360-5122	Health Insurance	1,174,200	1,026,000	1,026,000	1,047,600
5-360-5123	Retirement	772,065	793,716	864,010	1,040,471
Subtotal	Employee Benefits	2,308,624	2,177,783	2,270,768	2,526,343
5-360-5107	Longevity Pay	28,904	32,000	30,112	31,216
5-360-5108	Cost of Living Allowance	-	-	112,102	-
5-360-5145	Other Allowances	1,200	1,200	2,400	2,400
Subtotal	Allowances	30,104	33,200	144,614	33,616
5-360-5161	Education and Travel Expense	14,854	13,574	15,016	15,000
5-360-5165	Continuing Education	5,483	3,494	5,984	6,000
Subtotal	Travel and Education	20,336	17,068	21,000	21,000
5-360-5171	Office Supplies	21,282	15,487	21,036	21,080
5-360-5176	Uniform Supplies	8,144	13,901	26,010	20,000
5-360-5183	Law Enforcement Supplies	36,407	47,772	84,216	60,000
5-360-5193	Postage	8,471	8,938	9,750	8,400
5-360-5198	Animal Supplies and Expense	383	2,818	5,000	5,000
5-360-5199	Departmental Furniture and Equipment	22,520	15,235	5,075	10,000
5-360-5207	Subscriptions	8,903	22,051	31,574	32,004
5-360-5247	Equipment Maintenance and Repairs	3,958	3,517	3,723	3,723
5-360-5283	Data Processing Contracts and Licenses	16,375	13,646	16,980	14,251
5-360-5284	Copier Lease Contract	7,397	7,385	9,465	8,136
5-360-5391	Equipment Rental	315	167	139	-
Subtotal	Departmental Supplies and Expenses	134,155	150,915	212,968	182,594
5-360-5302	Professional Dues and Fees	165	205	500	500
5-360-5309	Contract Services	-	2,356	2,388	2,388
5-360-5332	Investigation Expense	5,702	4,319	8,000	8,000
Subtotal	Professional Expenses	5,867	6,880	10,888	10,888
5-360-5351	Telephone	21,238	9,994	20,000	10,000
Subtotal	Utilities	21,238	9,994	20,000	10,000
5-360-5371	Workers Compensation	75,219	78,079	77,801	89,888
5-360-5374	Unemployment Insurance	4,900	4,555	6,354	7,312
5-360-5375	Other Insurance	423	956	565	281
Subtotal	Insurance	80,543	83,589	84,720	97,481

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-360-5507	Special Departmental Equipment	-	13,891	-	-
Subtotal	Capital Expenditures	-	13,891	-	-
Total	Sheriff's Office	7,513,363	7,431,634	7,597,568	8,577,348

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
SHERIFF'S OFFICE
DEPARTMENT #001-360**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-03	49.78	103,546.38	-	1,232.00	-	104,778.38
Subtotal Elected Officials		1.0	103,546.38	-	1,232.00	-	104,778.38
1 Senior Deputy Clerk	104-04	17.36	36,110.19	-	-	-	36,110.19
2 Senior Deputy Clerk - SME	104-06	18.77	39,043.10	-	-	1,200.00	40,243.10
1 Administrative Assistance	106-13	29.17	60,675.93	-	960.00	-	61,635.93
1 Department Coordinator	107-09	21.65	45,033.73	-	820.00	-	45,853.73
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
2 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
3 Secretary	111-03	13.90	28,913.11	-	-	-	28,913.11
4 Secretary	111-04	14.46	30,077.96	-	-	1,200.00	31,277.96
5 Secretary	111-10	18.30	38,065.46	-	504.00	-	38,569.46
6 Secretary	111-11	19.03	39,583.92	-	688.00	-	40,271.92
7 Secretary	111-13	20.58	42,808.05	-	776.00	-	43,584.05
8 Secretary	111-13	20.58	42,808.05	-	844.00	-	43,652.05
1 Chief Deputy	629-16	53.52	111,325.88	-	1,564.00	-	112,889.88
1 Inspector	630-14	45.35	94,331.63	-	992.00	-	95,323.63
1 Captain	631-10	38.34	79,750.27	-	712.00	-	80,462.27
2 Captain	631-14	44.84	93,270.79	-	1,336.00	-	94,606.79
1 Lieutenant	632-08	32.81	68,247.42	-	-	-	68,247.42
2 Lieutenant	632-09	34.12	70,972.33	-	-	-	70,972.33
3 Lieutenant	632-09	34.12	70,972.33	-	560.00	-	71,532.33
4 Lieutenant	632-11	36.90	76,754.95	-	488.00	-	77,242.95
5 Lieutenant	632-13	39.92	83,036.79	-	812.00	-	83,848.79
6 Lieutenant	632-13	39.92	83,036.79	-	844.00	-	83,880.79
7 Lieutenant	632-15	43.18	89,817.85	-	1,424.00	-	91,241.85
1 Sergeant	633-05	27.66	57,535.01	-	-	-	57,535.01
2 Sergeant	633-09	32.36	67,311.39	-	-	-	67,311.39
3 Sergeant	633-10	33.65	69,994.69	-	548.00	-	70,542.69
4 Sergeant	633-10	33.65	69,994.69	-	680.00	-	70,674.69
5 Sergeant	633-11	35.00	72,802.80	-	872.00	-	73,674.80
6 Sergeant	633-13	37.86	78,751.83	-	872.00	-	79,623.83
7 Sergeant	633-14	39.37	81,892.75	-	1,024.00	-	82,916.75
8 Sergeant	633-14	39.37	81,892.75	-	1,444.00	-	83,336.75
9 Sergeant	633-14	39.37	81,892.75	-	1,000.00	-	82,892.75
10 Sergeant	633-15	40.94	85,158.48	-	1,348.00	-	86,506.48
11 Sergeant	633-15	40.94	85,158.48	-	1,052.00	-	86,210.48
4 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
5 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
6 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
1 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
2 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
3 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
7 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
9 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
10 Deputy II	635-05	26.24	54,581.30	-	-	-	54,581.30
23 Deputy II - New Position (Narcotics)	635-05	26.24	54,581.30	-	-	-	54,581.30

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
24 Deputy II - New Position (Narcotics)	635-05	26.24	54,581.30	-	-	-	54,581.30
8 Deputy II	635-06	27.29	56,765.38	-	-	-	56,765.38
11 Deputy II	635-08	29.52	61,403.96	-	-	-	61,403.96
12 Deputy II	635-08	29.52	61,403.96	-	-	-	61,403.96
13 Deputy II	635-10	31.93	66,416.95	-	564.00	-	66,980.95
14 Deputy II	635-10	31.93	66,416.95	-	564.00	-	66,980.95
15 Deputy II	635-10	31.93	66,416.95	-	592.00	-	67,008.95
16 Deputy II	635-11	33.21	69,079.46	-	592.00	-	69,671.46
17 Deputy II	635-11	33.21	69,079.46	-	-	-	69,079.46
18 Deputy II	635-11	33.21	69,079.46	-	844.00	-	69,923.46
19 Deputy II	635-11	33.21	69,079.46	-	680.00	-	69,759.46
20 Deputy II	635-13	35.92	74,716.47	-	720.00	-	75,436.47
21 Deputy II	635-14	37.36	77,711.79	-	984.00	-	78,695.79
22 Deputy II	635-15	38.85	80,811.11	-	1,072.00	-	81,883.11
1 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
2 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
3 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
4 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
5 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
6 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
7 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
8 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
15 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
9 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
28 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
10 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
11 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
12 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
13 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
16 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
14 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
17 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
18 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
19 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
20 Deputy I	636-06	25.79	53,645.26	-	-	-	53,645.26
21 Deputy I	636-06	25.79	53,645.26	-	-	-	53,645.26
22 Deputy I	636-06	25.79	53,645.26	-	-	-	53,645.26
23 Deputy I	636-06	25.79	53,645.26	-	-	-	53,645.26
24 Deputy I	636-06	25.79	53,645.26	-	-	-	53,645.26
25 Deputy I	636-06	25.79	53,645.26	-	-	-	53,645.26
26 Deputy I	636-06	25.79	53,645.26	-	-	-	53,645.26
27 Deputy I	636-09	29.01	60,343.12	-	592.00	-	60,935.12
1 Telecommunicator	638-01	16.99	35,340.56	-	-	-	35,340.56
2 Telecommunicator	638-01	16.99	35,340.56	-	-	-	35,340.56
3 Telecommunicator	638-01	16.99	35,340.56	-	-	-	35,340.56
4 Telecommunicator	638-01	16.99	35,340.56	-	-	-	35,340.56

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
5 Telecommunicator	638-01	16.99	35,340.56	-	-	-	35,340.56
6 Telecommunicator	638-05	19.88	41,351.99	-	-	-	41,351.99
7 Telecommunicator	638-05	19.88	41,351.99	-	-	-	41,351.99
8 Telecommunicator	638-09	23.26	48,382.66	-	-	-	48,382.66
9 Telecommunicator	638-09	23.26	48,382.66	-	-	-	48,382.66
10 Telecommunicator	638-11	25.16	52,334.81	-	616.00	-	52,950.81
Subtotal Full Time		96.0	5,577,464.00	-	29,984.00	2,400.00	5,609,848.00
Reserves	n/a	n/a	-	-	-	-	-
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		1.0	14,414.40	-	-	-	14,414.40
Total Department		97.5	5,695,424.78	-	31,216.00	2,400.00	5,729,040.78

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
ANIMAL CONTROL
DEPARTMENT #001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-361-5103	Salaries, Full Time	192,611	190,423	190,432	208,279
Subtotal	Salaries	<u>192,611</u>	<u>190,423</u>	<u>190,432</u>	<u>208,279</u>
5-361-5121	Social Security Taxes	14,228	13,724	14,933	15,934
5-361-5122	Health Insurance	49,440	43,200	43,200	43,200
5-361-5123	Retirement	30,112	30,659	33,905	37,850
Subtotal	Employee Benefits	<u>93,780</u>	<u>87,583</u>	<u>92,038</u>	<u>96,984</u>
5-361-5108	Cost of Living Allowance	-	-	4,761	-
Subtotal	Allowances	<u>-</u>	<u>-</u>	<u>4,761</u>	<u>-</u>
5-361-5161	Education and Travel Expense	1,508	-	1,000	700
Subtotal	Travel and Education	<u>1,508</u>	<u>-</u>	<u>1,000</u>	<u>700</u>
5-361-5171	Office Supplies	13	317	469	350
5-361-5198	Animal Supplies and Expense	10,926	9,259	15,700	15,700
5-361-5199	Departmental Furniture and Equipment	8,978	-	-	-
5-361-5207	Subscriptions	1,158	1,922	2,382	2,351
Subtotal	Departmental Supplies and Expenses	<u>21,076</u>	<u>11,497</u>	<u>18,551</u>	<u>18,401</u>
5-361-5351	Telephone	1,131	124	3,496	-
Subtotal	Utilities	<u>1,131</u>	<u>124</u>	<u>3,496</u>	<u>-</u>
5-361-5371	Workers Compensation	3,383	3,422	3,458	3,690
5-361-5374	Unemployment Insurance	192	174	254	271
Subtotal	Insurance	<u>3,574</u>	<u>3,596</u>	<u>3,712</u>	<u>3,961</u>
Total	Animal Control	<u><u>313,680</u></u>	<u><u>293,223</u></u>	<u><u>313,990</u></u>	<u><u>328,325</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
ANIMAL CONTROL
DEPARTMENT #001-361**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer II	635-05	26.24	54,581.30	-	-	-	54,581.30
1 Animal Control Officer	636-01	21.20	44,097.70	-	-	-	44,097.70
2 Animal Control Officer	636-08	27.89	58,013.43	-	-	-	58,013.43
3 Animal Control Officer	636-05	24.80	51,585.98	-	-	-	51,585.98
Subtotal Full Time		4.0	208,278.41	-	-	-	208,278.41
Total Department		4.0	208,278.41	-	-	-	208,278.41

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-390-5101	Salaries, Elected Official	6,047	6,095	6,033	6,615
Subtotal	Salaries	<u>6,047</u>	<u>6,095</u>	<u>6,033</u>	<u>6,615</u>
5-390-5121	Social Security Taxes	1,724	1,683	1,724	1,760
5-390-5122	Health Insurance	49,440	43,200	43,200	43,200
5-390-5123	Retirement	3,601	3,639	3,913	4,181
Subtotal	Employee Benefits	<u>54,764</u>	<u>48,521</u>	<u>48,837</u>	<u>49,141</u>
5-390-5107	Longevity	1,184	1,280	740	788
5-390-5108	Cost of Living Allowance	-	-	151	-
5-390-5141	Automobile Allowance	15,438	15,600	15,600	15,600
Subtotal	Allowances	<u>16,622</u>	<u>16,880</u>	<u>16,491</u>	<u>16,388</u>
5-390-5161	Education and Travel Expense	250	-	-	-
Subtotal	Travel and Education	<u>250</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-390-5250	Radio Repairs and Maintenance	-	-	110	-
Subtotal	Departmental Supplies and Expenses	<u>-</u>	<u>-</u>	<u>110</u>	<u>-</u>
5-390-5371	Workers Compensation	396	423	399	408
5-390-5375	Other Insurance	50	782	-	-
Subtotal	Insurance	<u>446</u>	<u>1,205</u>	<u>399</u>	<u>408</u>
Total	Constables	<u><u>78,130</u></u>	<u><u>72,701</u></u>	<u><u>71,870</u></u>	<u><u>72,552</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
CONTABLES
DEPARTMENT #001-390**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Constable Precinct #1	CON-02	0.81	1,684.86	3,900.00	-	-	5,584.86
1 Constable Precinct #2	CON-02	0.81	1,684.86	3,900.00	788.00	-	6,372.86
1 Constable Precinct #3	CON-01	0.78	1,622.46	3,900.00	-	-	5,522.46
1 Constable Precinct #4	CON-01	0.78	1,622.46	3,900.00	-	-	5,522.46
Subtotal Elected Officials		4.0	6,614.64	15,600.00	788.00	-	23,002.64
Total Department		4.0	6,614.64	15,600.00	788.00	-	23,002.64

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
JAIL - DETENTION CENTER
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-420-5103	Salaries, Full Time	5,160,710	5,094,804	4,777,340	6,252,201
5-420-5106	Overtime	422,447	391,016	453,729	-
Subtotal	Salaries	5,583,157	5,485,820	5,231,069	6,252,201
5-420-5121	Social Security Taxes	413,680	398,737	409,679	479,531
5-420-5122	Health Insurance	1,569,720	1,371,600	1,371,600	1,436,400
5-420-5123	Retirement	869,409	884,271	930,212	1,139,212
Subtotal	Employee Benefits	2,852,809	2,654,608	2,711,491	3,055,143
5-420-5107	Longevity	15,080	16,308	16,212	16,176
5-420-5108	Cost of Living Allowance	-	-	107,999	-
Subtotal	Allowances	15,080	16,308	124,211	16,176
5-420-5161	Education and Travel Expense	4,659	4,524	10,000	10,000
5-420-5162	Law Enforcement Travel	52,593	56,181	80,000	80,000
Subtotal	Travel and Education	57,253	60,705	90,000	90,000
5-420-5171	Office Supplies	11,576	13,012	13,272	14,000
5-420-5180	Prisoner Supplies	176,742	190,839	172,934	170,000
5-420-5181	Detention Supplies	6,499	5,688	5,808	7,000
5-420-5193	Postage	1,661	2,006	3,700	4,000
5-420-5197	Kitchen Supplies	1,367	2,007	3,500	3,500
5-420-5199	Departmental Furniture and Equipment	7,376	4,274	3,545	3,545
5-420-5206	Janitorial Supplies	24,302	22,881	24,000	24,000
5-420-5207	Subscriptions	-	-	1,787	-
5-420-5244	Paint Materials and Supplies	-	-	3,000	3,000
5-420-5250	Radio Repairs and Maintenance	920	180	3,000	3,000
5-420-5252	Equipment Maintenance and Repair	42,244	70,972	55,050	57,000
5-420-5284	Copier Lease Contract	8,784	8,784	9,033	9,033
Subtotal	Departmental Supplies and Expenses	281,471	320,643	298,629	298,078
5-420-5309	Contract Services	2,559,354	3,377,641	4,000,000	3,500,000
Subtotal	Professional Expenses	2,559,354	3,377,641	4,000,000	3,500,000
5-420-5351	Telephone	4,380	3,801	14,915	750
Subtotal	Utilities	4,380	3,801	14,915	750
5-420-5371	Workers Compensation	95,525	95,860	92,287	108,380
5-420-5374	Unemployment Insurance	5,607	4,988	6,941	8,149
5-420-5375	Other Insurance	780	355	426	426
Subtotal	Insurance	101,912	101,204	99,654	116,955
5-420-5507	Special Departmental Equipment	15,693	18,723	-	-
Subtotal	Capital Expenditures	15,693	18,723	-	-
Total	Jail	11,471,109	12,039,451	12,569,969	13,329,303

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JAIL
DEPARTMENT #001-420**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-01	14.38	29,911.55	-	-	-	29,911.55
2 Booking Clerk	109-01	14.38	29,911.55	-	-	-	29,911.55
3 Booking Clerk	109-01	14.38	29,911.55	-	-	-	29,911.55
4 Booking Clerk	109-01	14.38	29,911.55	-	-	-	29,911.55
5 Booking Clerk	109-01	14.38	29,911.55	-	-	-	29,911.55
6 Booking Clerk	109-13	23.04	47,925.04	-	748.00	-	48,673.04
7 Booking Clerk	109-14	23.96	49,838.72	-	896.00	-	50,734.72
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
2 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
3 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
4 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
5 Secretary	111-04	14.46	30,077.96	-	-	-	30,077.96
1 Accounting Clerk	425-11	20.57	42,787.25	-	540.00	-	43,327.25
1 Jail Administrator	630-10	38.77	80,644.70	-	680.00	-	81,324.70
1 Lieutenant	632-13	39.92	83,036.79	-	872.00	-	83,908.79
2 Lieutenant	632-14	41.52	86,364.92	-	1,008.00	-	87,372.92
3 Lieutenant	632-15	43.18	89,817.85	-	1,372.00	-	91,189.85
1 Sergeant	633-06	28.77	59,843.90	-	-	-	59,843.90
2 Sergeant	633-06	28.77	59,843.90	-	-	-	59,843.90
3 Sergeant	633-08	31.12	64,732.09	-	-	-	64,732.09
4 Sergeant	633-09	32.36	67,311.39	-	548.00	-	67,859.39
5 Sergeant	633-11	35.00	72,802.80	-	744.00	-	73,546.80
6 Sergeant	633-11	35.00	72,802.80	-	684.00	-	73,486.80
7 Sergeant	633-11	35.00	72,802.80	-	784.00	-	73,586.80
1 Corporal	634-03	22.24	46,260.98	-	-	-	46,260.98
2 Corporal	634-03	22.24	46,260.98	-	-	-	46,260.98
3 Corporal	634-03	22.24	46,260.98	-	-	-	46,260.98
4 Corporal	634-03	22.24	46,260.98	-	-	-	46,260.98
5 Corporal	634-03	22.24	46,260.98	-	-	-	46,260.98
6 Corporal	634-03	22.24	46,260.98	-	-	-	46,260.98
7 Corporal	634-03	22.24	46,260.98	-	-	-	46,260.98
8 Corporal	634-04	23.13	48,112.25	-	-	-	48,112.25
9 Corporal	634-08	27.06	56,286.96	-	-	-	56,286.96
10 Corporal	634-10	29.27	60,883.94	-	672.00	-	61,555.94
11 Corporal	634-14	34.25	71,242.74	-	1,020.00	-	72,262.74
1 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
2 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
3 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
4 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
5 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
6 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
7 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
8 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
9 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
10 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
11 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
12 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JAIL
DEPARTMENT #001-420, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
13 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
14 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
15 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
16 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
17 Jailer II	637-01	20.20	42,017.62	-	496.00	-	42,513.62
18 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
19 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
20 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
21 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
22 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
23 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
24 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
25 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
26 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
27 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
28 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
29 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
30 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
31 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
32 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
33 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
34 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
35 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
36 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
37 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
38 Jailer II - New Positon (Booking Officers)	637-01	20.20	42,017.62	-	-	-	42,017.62
39 Jailer II - New Positon (Booking Officers)	637-01	20.20	42,017.62	-	-	-	42,017.62
40 Jailer II - New Positon (Booking Officers)	637-01	20.20	42,017.62	-	-	-	42,017.62
41 Jailer II - New Positon (Booking Officers)	637-01	20.20	42,017.62	-	-	-	42,017.62
42 Jailer II - New Position (Transport)	637-01	20.20	42,017.62	-	-	-	42,017.62
43 Jailer II - New Position (Transport)	637-01	20.20	42,017.62	-	-	-	42,017.62
44 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
45 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
46 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
47 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
48 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
49 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
50 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
51 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
52 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
53 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
54 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
55 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
56 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
57 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
58 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JAIL
DEPARTMENT #001-420, Continued**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
58 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
59 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
60 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
61 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
62 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
63 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
64 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
65 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
66 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
67 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
68 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
69 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
70 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
71 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
72 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
73 Jailer II	637-01	20.20	42,017.62	-	-	-	42,017.62
74 Jailer II	637-03	21.85	45,449.75	-	-	-	45,449.75
75 Jailer II	637-04	22.72	47,259.42	-	-	-	47,259.42
76 Jailer II	637-04	22.72	47,259.42	-	-	-	47,259.42
77 Jailer II	637-05	23.63	49,152.29	-	-	-	49,152.29
78 Jailer II	637-05	23.63	49,152.29	-	-	-	49,152.29
79 Jailer II	637-05	23.63	49,152.29	-	-	-	49,152.29
80 Jailer II	637-06	24.58	51,128.37	-	-	-	51,128.37
81 Jailer II	637-06	24.58	51,128.37	-	-	-	51,128.37
82 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
83 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
84 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
85 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
86 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
87 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
88 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
89 Jailer II	637-08	26.58	55,288.53	-	-	-	55,288.53
90 Jailer II	637-10	28.75	59,802.30	-	-	-	59,802.30
91 Jailer II	637-10	28.75	59,802.30	-	508.00	-	60,310.30
92 Jailer II	637-11	29.90	62,194.39	-	676.00	-	62,870.39
93 Jailer II	637-11	29.90	62,194.39	-	620.00	-	62,814.39
94 Jailer II	637-11	29.90	62,194.39	-	668.00	-	62,862.39
95 Jailer II	637-13	32.34	67,269.79	-	744.00	-	68,013.79
96 Jailer II	637-14	33.63	69,953.09	-	840.00	-	70,793.09
97 Jailer II	637-14	33.63	69,953.09	-	1,056.00	-	71,009.09
Subtotal Full Time		133.0	6,252,200.79	-	16,176.00	-	6,268,376.79
Total Department		133.0	6,252,200.79	-	16,176.00	-	6,268,376.79

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-421-5103	Salaries, Full Time	611,723	642,615	635,023	721,539
5-421-5106	Overtime	27,021	6,051	13,879	-
Subtotal	Salaries	638,745	648,666	648,902	721,539
5-421-5121	Social Security Taxes	46,748	46,484	50,644	55,251
5-421-5122	Health Insurance	160,680	140,400	140,400	140,400
5-421-5123	Retirement	99,952	104,524	114,992	131,247
Subtotal	Employee Benefits	307,380	291,408	306,036	326,898
5-421-5107	Longevity Pay	544	592	640	688
5-421-5108	Cost of Living Allowance	-	-	12,471	-
Subtotal		544	592	13,111	688
5-420-5161	Education and Travel Expense	-	745	713	1,000
Subtotal		-	745	713	1,000
5-421-5171	Office Supplies	5,336	5,138	6,020	6,500
5-421-5182	Drugs and Medical Supplies	273,734	256,075	671,887	787,000
Subtotal	Departmental Supplies and Expenses	279,070	261,213	677,907	793,500
5-421-5309	Contract Services	54,000	54,000	54,150	67,688
Subtotal	Professional Expenses	54,000	54,000	54,150	67,688
5-421-5371	Workers Compensation	2,072	1,955	1,937	2,114
5-421-5374	Unemployment	636	593	861	939
Subtotal	Insurance	2,708	2,548	2,798	3,053
Total	Jail - Medical Services	1,282,446	1,259,172	1,703,617	1,914,366

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-11	19.03	39,583.92	-	688.00	-	40,271.92
1 Director of Nurses	642-13	43.36	90,192.27	-	-	-	90,192.27
1 Charge Nurse	643-08	32.10	66,770.57	-	-	-	66,770.57
1 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
2 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
3 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
4 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
5 Nurse	644-06	25.24	52,501.22	-	-	-	52,501.22
6 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
7 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
8 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
9 Nurse	644-10	29.53	61,424.76	-	-	-	61,424.76
1 Certified Medical Assistant	645-13	18.64	38,772.69	-	-	-	38,772.69
Subtotal Full Time		13.0	721,538.13	-	688.00	-	722,226.13
Total Department		13.0	721,538.13	-	688.00	-	722,226.13

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-425-5102	Salaries, Appointed Official	71,322	71,347	71,347	82,933
5-425-5103	Salaries, Full Time	176,897	162,365	197,920	224,212
Subtotal	Salaries	248,218	233,712	269,267	307,145
5-425-5121	Social Security Taxes	18,672	16,882	21,187	23,618
5-425-5122	Health Insurance	74,160	64,800	64,800	64,800
5-425-5123	Retirement	39,064	37,823	48,105	56,104
Subtotal	Employee Benefits	131,896	119,505	134,092	144,522
5-425-5107	Longevity	1,512	1,392	1,972	1,584
5-425-5108	Cost of Living Allowance	-	-	5,705	-
Subtotal	Allowances	1,512	1,392	7,677	1,584
5-425-5161	Education and Travel Expense	1,413	1,647	3,000	3,500
Subtotal	Travel and Education	1,413	1,647	3,000	3,500
5-425-5171	Office Supplies	4,234	2,354	2,600	3,000
5-425-5183	Law Enforcement Supplies	242	321	500	500
5-425-5193	Postage	43	92	150	150
5-425-5196	Urinanalysis Supplies	561	706	1,400	1,800
5-425-5199	Departmental Furniture and Equipment	5,941	-	333	-
5-425-5207	Subscriptions	1,216	1,048	2,000	2,000
5-425-5284	Copier Lease Contract	-	-	1,332	1,997
Subtotal	Departmental Supplies and Expenses	12,239	4,521	8,315	9,447
5-425-5302	Professional Dues and Fees	-	-	400	400
5-425-5309	Contract Services	221,650	229,868	285,000	300,000
Subtotal	Professional Expenses	221,650	229,868	285,400	300,400
5-425-5351	Telephone	426	510	400	550
Subtotal	Utilities	426	510	400	550
5-425-5371	Workers Compensation	3,889	3,630	4,302	4,806
5-425-5374	Unemployment Insurance	253	218	361	402
5-425-5275	Other Insurance	-	-	-	71
Subtotal	Insurance	4,142	3,848	4,663	5,279
Total	Post Sentence Monitoring Department	621,496	595,002	712,814	772,427

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Captain	631-11	39.87	82,932.79	-	928.00	-	83,860.79
Subtotal Appointed Officials		1.0	82,932.79	-	928.00	-	83,860.79
1 Department Coordinator	107-09	21.65	45,033.73	-	-	-	45,033.73
1 Post Sentence Monitoring Officer	213-01	17.68	36,775.81	-	-	-	36,775.81
2 Post Sentence Monitoring Officer	213-01	17.68	36,775.81	-	-	-	36,775.81
3 Post Sentence Monitoring Officer	205-01	22.91	47,654.63	-	-	-	47,654.63
4 Post Sentence Monitoring Officer	205-06	27.87	57,971.83	-	656.00	-	58,627.83
Subtotal Full Time		5.0	224,211.81	-	656.00	-	224,867.81
Total Department		6.0	307,144.60	-	1,584.00	-	308,728.60

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
ADULT PROBATION DEPARTMENT
DEPARTMENT #001-430**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-430-5171	Office Supplies	1,604	-	-	-
5-430-5199	Departmental Furniture and Equipment	1,014	-	-	-
Subtotal	Departmental Supplies and Expenses	2,618	-	-	-
5-430-5351	Telephone	2,219	2,063	2,250	2,200
Subtotal	Utilities	2,219	2,063	2,250	2,200
Total	Adult Probation	4,837	2,063	2,250	2,200

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-440-5102	Salaries, Appointed Official	100,981	90,130	90,130	100,947
5-440-5103	Salaries, Full Time	1,591,550	1,558,945	1,561,704	1,835,068
5-440-5104	Salaries, Part Time	48,529	711	-	-
5-440-5105	Contract Salaries	5,253	-	-	-
5-440-5106	Overtime	158,981	131,033	110,000	110,000
Subtotal	Salaries	1,905,295	1,780,819	1,761,834	2,046,015
5-440-5121	Social Security Taxes	144,190	131,965	141,040	151,595
5-440-5122	Health Insurance	482,040	422,760	421,200	453,600
5-440-5123	Retirement	301,031	287,387	319,283	358,990
Subtotal	Employee Benefits	927,262	842,112	881,523	964,185
5-440-5107	Longevity Pay	5,051	5,980	6,856	7,208
5-440-5108	Juvenile Board Fees	37,200	38,400	38,400	38,400
5-440-5109	Cost of Living Allowance	-	-	36,563	-
Subtotal	Allowances	42,251	44,380	81,819	45,608
5-440-5171	Office Supplies	1,340	1,204	1,100	1,100
5-440-5175	Clothing Supplies	1,800	1,753	1,600	1,600
5-440-5181	Detention Supplies	7,470	6,498	6,000	6,000
5-440-5193	Postage	1,051	892	1,300	1,300
5-440-5284	Copier Lease Contract	3,963	3,963	3,964	3,964
Subtotal	Departmental Supplies and Expenses	15,624	14,312	13,964	13,964
5-440-5309	Contract Services	183,530	194,706	220,000	190,000
Subtotal	Professional Expenses	183,530	194,706	220,000	190,000
5-440-5351	Telephone	4,872	4,997	5,000	5,500
Subtotal	Utilities	4,872	4,997	5,000	5,500
5-440-5371	Workers Compensation	31,272	25,280	30,574	32,896
5-440-5374	Unemployment Insurance	1,962	1,657	2,347	2,527
Subtotal	Insurance	33,234	26,938	32,921	35,423
5-440-5398	Grantee Contributions	41,471	25,279	40,000	30,000
Subtotal	Other Expenses	41,471	25,279	40,000	30,000
Total	Juvenile Probation	3,153,537	2,933,543	3,037,061	3,330,695

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-11	48.53	100,946.28	-	760.00	-	101,706.28
Subtotal Appointed Officials		1.0	100,946.28	-	760.00	-	101,706.28
1 Administrative Assistant	106-11	26.97	56,099.76	-	-	-	56,099.76
1 Secretary	111-04	14.46	30,077.96	-	-	-	30,077.96
1 Receptionist	112-01	12.16	25,293.77	-	-	-	25,293.77
1 Juvenile Assistant Director	621-14	42.94	89,318.64	-	1,392.00	-	90,710.64
1 Facility Administrator	623-13	36.51	75,943.72	-	1,116.00	-	77,059.72
1 Detention Supervisor	624-07	25.35	52,730.03	-	-	-	52,730.03
1 Juvenile Probation Officer	625-04	21.76	45,262.54	-	-	-	45,262.54
2 Juvenile Probation Officer	625-07	23.99	49,901.12	-	-	-	49,901.12
3 Juvenile Probation Officer	625-09	26.44	54,997.32	-	540.00	-	55,537.32
1 Detention/Intake	626-01	18.52	38,523.08	-	-	-	38,523.08
2 Detention/Intake	626-08	24.84	51,669.19	-	-	-	51,669.19
1 Shift Leader	627-01	18.52	38,523.08	-	-	-	38,523.08
2 Shift Leader	627-01	18.52	38,523.08	-	-	-	38,523.08
3 Shift Leader	627-04	21.45	44,617.72	-	-	-	44,617.72
4 Shift Leader	627-07	23.65	49,193.89	-	-	-	49,193.89
1 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
2 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
3 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
4 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
5 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
6 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
7 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
8 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
9 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
10 Detention Officer - New Position	628-01	16.99	35,340.56	-	-	-	35,340.56
11 Detention Officer - New Position	628-01	16.99	35,340.56	-	-	-	35,340.56
12 Detention Officer - New Position	628-01	16.99	35,340.56	-	-	-	35,340.56
13 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
14 Detention Officer	628-01	16.99	35,340.56	-	-	-	35,340.56
15 Detention Officer	628-04	19.68	40,935.97	-	-	-	40,935.97
16 Detention Officer	628-05	20.66	42,974.45	-	-	-	42,974.45
17 Detention Officer	628-07	21.69	45,116.94	-	-	-	45,116.94
18 Detention Officer	638-07	21.69	45,116.94	-	-	-	45,116.94
19 Detention Officer	628-07	21.69	45,116.94	-	-	-	45,116.94
20 Detention Officer	628-07	21.69	45,116.94	-	-	-	45,116.94
21 Detention Officer	628-08	22.78	47,384.22	-	-	-	47,384.22
22 Detention Officer	628-09	23.92	49,755.51	-	612.00	-	50,367.51
23 Detention Officer	628-09	23.92	49,755.51	-	512.00	-	50,267.51
24 Detention Officer	628-10	25.12	52,251.61	-	636.00	-	52,887.61
25 Detention Officer	628-12	26.38	54,872.51	-	760.00	-	55,632.51
1 Charge Nurse	643-13	39.05	81,227.12	-	880.00	-	82,107.12
Subtotal Full Time		41.0	1,835,067.40	-	6,448.00	-	1,841,515.40
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Total Department		42.0	1,936,013.68	-	7,208.00	38,400.00	1,981,621.68

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
HEALTH DEPARTMENT
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-470-5102	Salaries, Appointed Official	96,731	96,766	96,766	109,891
5-470-5103	Salaries, Full Time	477,707	440,508	421,133	417,598
5-470-5104	Salaries, Part Time	29,460	12,886	-	-
Subtotal	Salaries	603,898	550,160	517,899	527,489
5-470-5121	Social Security Taxes	48,002	43,329	44,060	43,533
5-470-5122	Health Insurance	148,320	118,800	108,000	108,000
5-470-5123	Retirement	100,568	95,608	100,039	103,409
Subtotal	Employee Benefits	296,890	257,738	252,099	254,942
5-470-5107	Longevity Pay	5,288	4,636	4,876	2,848
5-470-5108	Cost of Living Allowance	-	-	12,948	-
5-470-5141	Automobile Allowance	31,356	38,700	38,700	38,700
5-470-5151	Telephone Allowance	1,750	1,500	1,500	-
Subtotal	Allowances	38,394	44,836	58,024	41,548
5-470-5161	Education and Travel Expense	1,665	4,905	5,000	7,000
5-470-5164	Local Transportation	319	64	500	500
Subtotal	Travel and Education	1,984	4,969	5,500	7,500
5-470-5171	Office Supplies	3,834	5,487	5,000	5,000
5-470-5176	Uniform Supplies	1,267	606	-	1,500
5-470-5184	Lab Supplies	19,094	21,287	17,500	20,000
5-470-5193	Postage	1,233	1,061	3,000	3,000
5-470-5199	Departmental Furniture and Equipment	-	2,347	4,848	-
5-470-5252	Equipment Maintenance and Repair	-	123	500	500
5-470-5284	Copier Lease Contract	6,525	6,525	5,607	5,607
5-470-5307	Subscriptions	-	-	-	3,500
Subtotal	Departmental Supplies and Expenses	31,953	37,436	36,455	35,607
5-470-5302	Professional Dues and Fees	903	1,299	1,000	1,500
5-470-5307	Professional Services	2,400	2,400	2,400	2,400
5-470-5309	Contract Services	13,432	22,757	25,000	25,000
Subtotal	Professional Expenses	16,735	26,456	28,400	28,900
5-470-5351	Telephone	14,599	14,976	15,000	15,500
Subtotal	Utilities	14,599	14,976	15,000	15,500
5-470-5371	Workers Compensation	2,989	2,019	1,922	1,891
5-470-5374	Unemployment Insurance	697	538	750	741
5-470-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	3,686	2,557	2,743	2,632
5-470-5398	Grantee Contribution	208,329	28,406	50,000	50,000
Subtotal	Other Expenses	208,329	28,406	50,000	50,000
Total	Health Department	1,216,467	967,533	966,120	964,118

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
HEALTH DEPARTMENT
DEPARTMENT #001-470**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-13	52.83	109,890.63	2,700.00	1,168.00	-	113,758.63
Subtotal Appointed Officials		1.0	109,890.63	2,700.00	1,168.00	-	113,758.63
1 Department Coordinator	107-11	23.42	48,715.47	-	1,156.00	-	49,871.47
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
1 Chief Sanitarian	524-04	27.63	57,472.61	7,200.00	-	-	64,672.61
1 Nurse I	526-01	21.69	45,116.94	-	-	-	45,116.94
2 Nurse I	526-08	28.56	59,407.08	-	-	-	59,407.08
1 Water Quality Program Manager	527-09	27.40	56,994.19	7,200.00	-	-	64,194.19
1 Sanitarian	530-06	23.07	47,987.45	7,200.00	524.00	-	55,711.45
1 Health Inspector/Sanitarian	531-01	15.26	31,742.02	7,200.00	-	-	38,942.02
2 Health Inspector/Sanitarian	531-09	20.87	43,411.27	7,200.00	-	-	50,611.27
Subtotal Full Time		9.0	417,597.86	36,000.00	1,680.00	-	455,277.86
Total Department		10.0	527,488.49	38,700.00	2,848.00	-	569,036.49

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-471-5103	Salaries, Full Time	174,947	183,324	183,131	207,634
Subtotal	Salaries	174,947	183,324	183,131	207,634
5-471-5121	Social Security Taxes	13,294	13,696	14,498	16,022
5-471-5122	Health Insurance	37,080	32,400	32,400	32,400
5-471-5123	Retirement	27,567	29,798	32,918	38,060
Subtotal	Employee Benefits	77,941	75,894	79,816	86,482
5-471-5108	Cost of Living Allowance	-	-	4,579	-
5-471-5151	Telephone Allowance	1,375	1,800	1,800	1,800
Subtotal	Allowances	1,375	1,800	6,379	1,800
5-471-5161	Education and Travel Expense	938	346	-	4,000
5-471-5165	Continuing Education	500	-	-	2,000
Subtotal	Travel and Education	1,438	346	-	6,000
5-471-5171	Office Supplies	1,891	789	1,000	500
5-471-5176	Uniform Supplies	51	2,271	6,500	-
5-471-5179	DP Supplies	3,009	-	100	100
5-471-5183	Law Enforcement Supplies	328	5,424	2,624	2,000
5-471-5193	Postage	107	294	250	250
5-471-5199	Departmental Furniture and Equipment	21,960	-	2,458	-
5-471-5207	Subscriptions	4,876	3,383	6,343	7,900
Subtotal	Departmental Supplies and Expenses	32,221	12,161	19,275	10,750
5-471-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-471-5371	Workers Compensation	1,868	3,339	3,357	3,710
5-471-5374	Unemployment Insurance	120	168	247	273
Subtotal	Insurance	1,988	3,507	3,604	3,983
5-471-5505	Motor Vehicle Equipment	-	-	33,447	-
Subtotal	Capital Equipment	-	-	33,447	-
Total	Environmental Enforcement	289,910	277,032	325,652	316,649

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #001-471**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Emergency Management Coordinator	823-13	42.10	87,571.37	-	-	600.00	88,171.37
1 Code Enforcement Officer	204-04	26.60	55,330.13	-	-	600.00	55,930.13
2 Code Enforcement Officer	204-08	31.12	64,732.09	-	-	600.00	65,332.09
Subtotal Full Time		3.0	207,633.59	-	-	1,800.00	209,433.59
Total Department		3.0	207,633.59	-	-	1,800.00	209,433.59

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
CHILDRENS' SERVICES
DEPARTMENT #001-500**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-500-5175	Clothing Supplies	3,106	4,086	2,537	2,500
5-500-5210	Childrens Services Supplies	4,091	2,084	963	1,000
Subtotal	Departmental Supplies and Expenses	<u>7,198</u>	<u>6,171</u>	<u>3,500</u>	<u>3,500</u>
5-500-5307	Professional Services	1,194	607	1,000	1,000
Subtotal	Professional Expenses	<u>1,194</u>	<u>607</u>	<u>1,000</u>	<u>1,000</u>
Total	Childrens Services	<u><u>8,391</u></u>	<u><u>6,778</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
VETERANS' SERVICES
DEPARTMENT #001-510**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-510-5103	Salaries, Full Time	31,003	31,013	27,933	34,114
5-510-5104	Salaries, Part Time	13,964	16,026	4,099	-
Subtotal	Salaries	44,967	47,039	32,032	34,114
5-510-5121	Social Security Taxes	3,520	3,599	2,505	2,610
5-510-5122	Health Insurance	12,360	10,800	10,800	10,800
5-510-5123	Retirement	7,028	7,575	5,688	6,200
Subtotal	Employee Benefits	22,908	21,974	18,993	19,610
5-510-5108	Cost of Living Allowance	-	-	711	-
Subtotal	Allowances	-	-	711	-
5-510-5161	Education and Travel Expense	65	1,172	2,000	2,000
Subtotal	Travel and Education	65	1,172	2,000	2,000
5-510-5171	Office Supplies	936	634	1,000	500
5-510-5193	Postage	107	102	125	75
5-510-5199	Departmental Furniture and Equipment	-	-	-	-
Subtotal	Departmental Supplies and Expenses	1,043	736	1,125	575
5-510-5351	Telephone	194	196	250	200
Subtotal	Utilities	194	196	250	200
5-510-5371	Workers Compensation	157	148	98	103
5-510-5374	Unemployment Insurance	45	43	43	45
5-510-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	202	262	141	148
Total	Veterans Services	69,378	71,379	55,252	56,647

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
VETERAN'S SERVICES
DEPARTMENT #001-510

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Veterans' Administrator	824-01	16.40	34,113.31	-	-	-	34,113.31
Subtotal Full Time		1.0	34,113.31	-	-	-	34,113.31
Total Department		1.0	34,113.31	-	-	-	34,113.31

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-520-5275	Permian Basin Community Centers	75,000	75,000	75,000	75,000
5-520-5327	Medical Commitments	15,917	19,873	17,250	20,000
5-520-5396	Indigent Burials	3,000	3,000	5,750	5,000
Subtotal	Professional Expenses	<u>93,917</u>	<u>97,873</u>	<u>98,000</u>	<u>100,000</u>
Total	Non Departmental Health and Welfare	<u>93,917</u>	<u>97,873</u>	<u>98,000</u>	<u>100,000</u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	15,000	12,500	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	41,700	41,700	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	18,000	18,000	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	12,000	12,000	12,000	12,000
Subtotal	Professional Expenses	<u>863,700</u>	<u>861,200</u>	<u>863,700</u>	<u>863,700</u>
5-530-5351	Telephone (Tower)	767	781	750	825
Subtotal	Utilities	<u>767</u>	<u>781</u>	<u>750</u>	<u>825</u>
5-530-5367	Auto Liability	27,429	33,261	36,907	38,750
Subtotal	Insurance	<u>27,429</u>	<u>33,261</u>	<u>36,907</u>	<u>38,750</u>
Total	Fire Protection	<u><u>891,896</u></u>	<u><u>895,242</u></u>	<u><u>901,357</u></u>	<u><u>903,275</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-620-5351	Telephone	373	400	400	400
5-620-5352	Electricity	-	-	-	2,700
5-620-5353	Natural Gas	-	-	-	925
5-620-5354	Water, Sewer and Trash	-	-	-	3,000
Subtotal	Utilities	<u>373</u>	<u>400</u>	<u>400</u>	<u>7,025</u>
Total	White Pool House Museum	<u><u>373</u></u>	<u><u>400</u></u>	<u><u>400</u></u>	<u><u>7,025</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-630-5102	Salaries, Appointed Official	61,673	61,696	61,696	69,954
5-630-5103	Salaries, Full Time	169,888	174,288	93,022	104,754
5-630-5104	Salaries, Part Time	11,265	-	-	-
Subtotal	Salaries	<u>242,826</u>	<u>235,984</u>	<u>154,718</u>	<u>174,708</u>
5-630-5121	Social Security Taxes	17,322	16,266	12,207	13,491
5-630-5122	Health Insurance	74,160	64,800	43,200	43,200
5-630-5123	Retirement	38,522	38,568	27,718	32,047
Subtotal	Employee Benefits	<u>130,004</u>	<u>119,634</u>	<u>83,125</u>	<u>88,738</u>
5-630-5107	Longevity	1,996	2,140	692	740
5-630-5108	Cost of Living Allowance	-	-	3,261	-
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	900	900	300	300
Subtotal	Allowances	<u>3,496</u>	<u>3,640</u>	<u>4,853</u>	<u>1,640</u>
5-630-5161	Education and Travel Expense	10	-	500	250
Subtotal	Travel and Education	<u>10</u>	<u>-</u>	<u>500</u>	<u>250</u>
5-630-5171	Office Supplies	2,144	2,287	1,500	750
5-630-5193	Postage	24	21	150	70
5-630-5197	Kitchen Supplies	379	180	-	-
5-630-5283	Software Maintenance Contracts	480	540	-	-
5-630-5284	Copier Lease Contract	4,687	4,523	2,203	2,203
Subtotal	Departmental Supplies and Expenses	<u>7,715</u>	<u>7,551</u>	<u>3,853</u>	<u>3,023</u>
5-630-5309	Contract Services	50,801	53,222	55,000	54,000
Subtotal	Professional Expenses	<u>50,801</u>	<u>53,222</u>	<u>55,000</u>	<u>54,000</u>
5-630-5351	Telephone	4,918	4,664	4,825	2,268
Subtotal	Utilities	<u>4,918</u>	<u>4,664</u>	<u>4,825</u>	<u>2,268</u>
5-630-5371	Workers Compensation	2,204	2,188	1,772	1,957
5-630-5374	Unemployment Insurance	245	218	208	230
Subtotal	Insurance	<u>2,449</u>	<u>2,406</u>	<u>1,980</u>	<u>2,187</u>
5-630-5398	Grantee Contributions	105,129	100,000	60,000	70,000
Subtotal	Other Expenses	<u>105,129</u>	<u>100,000</u>	<u>60,000</u>	<u>70,000</u>
Total	Senior Citizens Centers	<u><u>547,348</u></u>	<u><u>527,100</u></u>	<u><u>368,854</u></u>	<u><u>396,814</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
SENIOR CITIZENS
DEPARTMENT #001-630**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	817-08	33.63	69,953.09	600.00	-	300.00	70,853.09
Subtotal Appointed Officials		1.0	69,953.09	600.00	-	300.00	70,853.09
1 Secretary	111-13	20.58	42,808.05	-	740.00	-	43,548.05
1 Activity Coordinator	312-01	12.86	26,749.83	-	-	-	26,749.83
2 Activity Coordinator	312-08	16.92	35,194.95	-	-	-	35,194.95
Subtotal Full Time		3.0	104,753.83	-	740.00	-	105,492.83
Total Department		4.0	174,706.92	600.00	740.00	300.00	176,345.92

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
HISTORICAL COMMISSION
DEPARTMENT #001-650**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-650-5288	Historical Commission Supplies and Expense	<u>14,278</u>	<u>14,617</u>	<u>15,000</u>	<u>8,000</u>
Subtotal	Departmental Supplies and Expenses	<u>14,278</u>	<u>14,617</u>	<u>15,000</u>	<u>8,000</u>
Total	Historical Commission	<u><u>14,278</u></u>	<u><u>14,617</u></u>	<u><u>15,000</u></u>	<u><u>8,000</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-660-5103	Salaries, Full Time	65,071	-	-	-
Subtotal	Salaries	<u>65,071</u>	-	-	-
5-660-5121	Social Security Taxes	5,074	-	-	-
5-660-5122	Health Insurance	24,720	-	-	-
5-660-5123	Retirement	10,969	-	-	-
Subtotal	Employee Benefits	<u>40,762</u>	-	-	-
5-660-5176	Uniform Supplies	2,096	-	-	-
5-660-5190	Small Tool Supplies	-	277	380	680
5-660-5241	Building Materials and Supplies	969	616	2,100	2,100
5-660-5242	Plumbing Materials and Supplies	-	22	2,000	2,000
5-660-5243	Electrical Materials and Supplies	-	-	1,000	1,200
5-660-5248	Grounds Maintenance Supplies	-	-	1,000	2,000
Subtotal	Departmental Supplies and Expenses	<u>3,065</u>	<u>915</u>	<u>6,480</u>	<u>7,980</u>
5-660-5352	Electricity	7,504	5,748	14,000	7,000
5-660-5354	Water, Sewer and Trash Expense	11,217	2,675	13,200	6,500
Subtotal	Utilities	<u>18,721</u>	<u>8,423</u>	<u>27,200</u>	<u>13,500</u>
5-660-5371	Workers Compensation	1,160	-	-	-
5-660-5374	Unemployment Insurance	66	-	-	-
Subtotal	Insurance	<u>1,226</u>	-	-	-
5-660-5801	Operating Transfers Out - Meteor Crater	6,000	6,000	19,440	43,896
5-660-5912	Goldsmith Park Contract	24,500	24,500	17,500	-
Subtotal	Other Expenses	<u>30,500</u>	<u>30,500</u>	<u>36,940</u>	<u>43,896</u>
Total	Parks Department	<u><u>159,344</u></u>	<u><u>39,838</u></u>	<u><u>70,620</u></u>	<u><u>65,376</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-690-5102	Salaries, Appointed Official	68,556	68,581	68,581	76,277
5-690-5103	Salaries, Full Time	787,690	784,623	660,280	781,071
5-690-5104	Salaries, Part Time	31,700	26,734	20,759	34,258
Subtotal	Salaries	887,946	879,938	749,620	891,606
5-690-5121	Social Security Taxes	67,106	64,894	59,213	68,834
5-690-5122	Health Insurance	271,920	237,600	205,200	216,000
5-690-5123	Retirement	140,634	143,117	133,603	161,996
Subtotal	Employee Benefits	479,660	445,611	398,016	446,830
5-690-5107	Longevity Pay	6,912	7,872	5,976	6,832
5-690-5108	Cost of Living Allowance	-	-	17,079	-
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
Subtotal	Allowances	8,262	9,222	24,405	8,182
5-690-5161	Education and Travel Expense	1,776	-	3,569	4,000
5-690-5164	Local Transportation	25	62	231	300
Subtotal	Travel and Education	1,801	62	3,800	4,300
5-690-5171	Office Supplies	11,788	11,711	11,500	15,000
5-690-5178	Audio Visual Supplies	14,726	14,496	10,145	10,000
5-690-5185	Library Supplies	8,992	14,494	26,667	15,000
5-690-5193	Postage	5,872	6,800	8,037	9,000
5-690-5199	Departmental Furniture and Equipment	17,201	5,553	8,000	5,000
5-690-5200	Periodicals and Microfilm	16,570	15,962	16,500	16,500
5-690-5201	New Books	102,070	94,577	116,096	120,000
5-690-5207	Subscriptions	35,820	36,561	27,000	27,000
5-690-5252	Equipment Maintenance and Repairs	334	84	500	500
5-690-5283	Software Maintenance Contracts	1,643	5,864	7,200	7,500
5-690-5284	Copier Lease Contract	-	-	-	3,145
Subtotal	Departmental Supplies and Expenses	215,016	206,103	231,645	228,645
5-690-5302	Professional Dues and Fees	-	924	1,200	1,200
5-690-5309	Contract Services	47,168	49,393	52,200	75,855
Subtotal	Professional Expenses	47,168	50,317	53,400	77,055
5-690-5351	Telephone	4,015	4,075	4,000	4,200
Subtotal	Utilities	4,015	4,075	4,000	4,200
5-690-5371	Workers Compensation	2,819	2,997	2,560	2,976
5-690-5374	Unemployment Insurance	906	806	1,007	1,170
5-690-5375	Other Insurance	-	142	75	71
Subtotal	Insurance	3,724	3,945	3,642	4,217
Total	Library	1,647,593	1,599,273	1,468,528	1,665,035

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
LIBRARY
DEPARTMENT #001-690**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	812-10	36.67	76,276.53	1,350.00	864.00	-	78,490.53
Subtotal Appointed Officials		1.0	76,276.53	1,350.00	864.00	-	78,490.53
1 Managing Librarian	305-01	20.61	42,870.45	-	-	-	42,870.45
2 Managing Librarian	305-01	20.61	42,870.45	-	-	-	42,870.45
3 Managing Librarian (MLS)	305-08	27.11	56,390.97	-	-	-	56,390.97
4 Managing Librarian	305-04	23.18	48,216.25	-	-	-	48,216.25
5 Managing Librarian	305-10	29.32	60,987.95	-	672.00	-	61,659.95
1 Library Administrator	306-10	25.81	53,686.86	-	1,060.00	-	54,746.86
2 Library Administrator	306-13	29.03	60,384.72	-	1,104.00	-	61,488.72
3 Library Administrator	306-14	30.19	62,797.62	-	1,344.00	-	64,141.62
2 Department Head I	307-03	15.69	32,636.46	-	-	-	32,636.46
3 Department Head I	307-05	16.97	35,298.96	-	-	-	35,298.96
4 Department Head I	307-06	17.65	36,713.41	-	520.00	-	37,233.41
5 Department Head I	307-11	21.47	44,659.32	-	628.00	-	45,287.32
1 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
2 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
3 Library Clerk II	309-01	13.20	27,457.06	-	-	-	27,457.06
4 Library Clerk II	309-05	15.44	32,116.44	-	-	-	32,116.44
1 Library Clerk I	310-01	10.98	22,839.28	-	-	-	22,839.28
2 Library Clerk I	310-01	10.98	22,839.28	-	-	-	22,839.28
1 Buyer I	430-09	20.86	43,390.47	-	640.00	-	44,030.47
Subtotal Full Time		19.0	781,070.07	-	5,968.00	-	787,038.07
1 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
2 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
3 Library Clerk I - Part Time	310-01	10.98	11,419.20	-	-	-	11,419.20
Subtotal Part Time		3.0	34,257.60	-	-	-	34,257.60
Total Department		21.5	891,604.20	1,350.00	6,832.00	-	899,786.20

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-710-5102	Salaries, Appointed Official	80,595	80,624	80,624	90,630
5-710-5103	Salaries, Full Time	1,235,305	1,197,179	1,110,789	1,202,807
5-710-5104	Salaries, Part Time	40,109	47,749	34,128	92,893
Subtotal	Salaries	1,356,010	1,325,552	1,225,541	1,386,330
5-710-5121	Social Security Taxes	99,936	96,597	97,384	107,659
5-710-5122	Health Insurance	395,520	345,600	313,200	313,200
5-710-5123	Retirement	214,954	216,973	220,136	251,625
Subtotal	Employee Benefits	710,410	659,169	630,720	672,484
5-710-5107	Longevity Pay	10,100	14,260	12,636	12,272
5-710-5108	Cost of Living Allowance	-	-	26,110	-
5-710-5141	Automobile Allowance	7,200	7,200	7,200	7,200
5-710-5151	Telephone Allowance	1,500	1,500	1,500	1,500
Subtotal	Allowances	18,800	22,960	47,446	20,972
5-710-5161	Education and Travel Expense	1,295	1,975	2,000	5,000
5-710-5164	Local Transportation	4,643	6,760	8,600	6,000
Subtotal	Travel and Education	5,939	8,735	10,600	11,000
5-710-5171	Office Supplies	1,098	1,092	2,185	1,100
5-710-5176	Uniform Supplies	22,059	19,254	22,000	22,000
5-710-5189	Botanical Supplies	11,518	6,653	10,000	10,000
5-710-5190	Small Tool Supplies	972	1,850	2,190	3,750
5-710-5193	Postage	3	30	25	25
5-710-5199	Departmental Furniture and Equipment	4,560	9,103	12,098	8,000
5-710-5206	Janitorial Supplies	54,592	81,942	80,000	80,000
5-710-5207	Subscriptions	988	912	1,312	1,512
5-710-5239	HVAC Repairs and Supplies	114,908	145,667	135,000	135,000
5-710-5241	Building Materials and Supplies	249,056	234,384	209,998	220,000
5-710-5242	Plumbing Materials and Supplies	75,979	134,157	100,000	100,000
5-710-5243	Electrical Materials and Supplies	33,075	29,524	40,000	45,000
5-710-5244	Paint Materials and Supplies	4,845	6,186	9,000	6,000
5-710-5246	Exterminating	16,423	14,544	29,000	29,000
5-710-5247	Equipment Maintenance and Repair	759	340	2,000	2,000
5-710-5271	Elevator Contracts	35,204	40,164	76,245	45,000
5-710-5283	Software Maintenance Contracts	-	-	20,000	9,044
5-710-5284	Copier Lease Contract	1,755	1,755	1,756	1,756
5-710-5391	Equipment Rental	25,544	28,399	30,079	30,000
5-710-5510	Major Building Projects	1,101,046	866,336	426,063	26,950
Subtotal	Departmental Supplies and Expenses	1,754,386	1,622,293	1,208,951	776,137
5-710-5302	Professional Dues and Fees	739	335	1,000	-
5-710-5309	Contract Services	867	956	1,000	-
Subtotal	Professional Expenses	1,606	1,291	2,000	-

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
BUILDING MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-710-5351	Telephone	2,245	2,346	2,500	2,500
5-710-5352	Electricity	627,693	574,706	650,000	647,300
5-710-5353	Natural Gas	107,429	122,052	150,000	150,000
5-710-5354	Water, Sewer and Trash Expense	651,066	673,311	675,000	672,000
Subtotal	Utilities	<u>1,388,433</u>	<u>1,372,415</u>	<u>1,477,500</u>	<u>1,471,800</u>
5-710-5371	Workers Compensation	33,105	37,675	35,013	38,836
5-710-5374	Unemployment Insurance	1,374	1,223	1,655	1,830
Subtotal	Insurance	<u>34,479</u>	<u>38,899</u>	<u>36,668</u>	<u>40,666</u>
5-710-5507	Special Departmental Equipment	41,318	13,221	32,579	-
Subtotal	Capital Expenditures	<u>41,318</u>	<u>13,221</u>	<u>32,579</u>	<u>-</u>
Total	Building Maintenance Department	<u><u>5,311,380</u></u>	<u><u>5,064,536</u></u>	<u><u>4,672,005</u></u>	<u><u>4,379,389</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	806-14	43.57	90,629.09	3,600.00	1,556.00	300.00	96,085.09
Subtotal Appointed Officials		1.0	90,629.09	3,600.00	1,556.00	300.00	96,085.09
1 Department Coordinator	107-10	22.52	46,843.40	-	860.00	-	47,703.40
1 Receptionist	112-10	17.33	36,047.79	-	588.00	-	36,635.79
1 Maintenance Foreman	701-09	32.64	67,893.81	3,600.00	1,060.00	300.00	72,853.81
1 Custodian Foreman II	702-11	29.97	62,340.00	-	1,196.00	300.00	63,836.00
1 HVAC Foreman	703-10	28.82	59,947.91	-	720.00	300.00	60,967.91
1 Master Electrician	705-06	25.95	53,978.08	-	-	300.00	54,278.08
1 HVAC Techician II	706-11	24.73	51,440.38	-	720.00	-	52,160.38
1 Master Plumber	707-01	21.33	44,368.11	-	-	-	44,368.11
1 Carpenter/Painter	708-08	21.16	44,014.49	-	-	-	44,014.49
2 Carpenter/Painter	708-10	22.89	47,613.03	-	596.00	-	48,209.03
3 Carpenter/Painter	708-13	25.75	53,562.06	-	972.00	-	54,534.06
4 Carpenter/Painter	708-13	25.75	53,562.06	-	1,084.00	-	54,646.06
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
1 HVAC Technician I	710-01	15.32	31,866.83	-	-	-	31,866.83
1 Custodian	713-08	16.79	34,924.54	-	-	-	34,924.54
2 Custodian	713-08	16.79	34,924.54	-	-	-	34,924.54
3 Custodian	713-09	17.46	36,318.20	-	-	-	36,318.20
4 Custodian	713-09	17.46	36,318.20	-	-	-	36,318.20
5 Custodian	713-10	18.16	37,774.25	-	508.00	-	38,282.25
6 Custodian	713-11	18.89	39,292.71	-	624.00	-	39,916.71
7 Custodian	713-11	18.89	39,292.71	-	624.00	-	39,916.71
8 Custodian	713-11	18.89	39,292.71	-	624.00	-	39,916.71
1 Grounds Foreman	714-01	15.32	31,866.83	-	-	-	31,866.83
1 Grounds Worker	715-01	12.76	26,541.82	-	-	-	26,541.82
1 Journeyman Electrician	745-08	25.46	52,958.84	-	540.00	-	53,498.84
1 Journeyman Plumber	746-01	19.35	40,249.55	-	-	-	40,249.55
Subtotal Full Time		28.0	1,202,806.29	3,600.00	10,716.00	1,200.00	1,218,322.29
1 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
2 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
3 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
4 Custodian - Part Time New Position	713-01	12.76	13,270.40	-	-	-	13,270.40
5 Custodian - Part Time New Position	713-01	12.76	13,270.40	-	-	-	13,270.40
6 Custodian - Part Time New Position	713-01	12.76	13,270.40	-	-	-	13,270.40
7 Custodian - Part Time New Position	713-01	12.76	13,270.40	-	-	-	13,270.40
Subtotal Part Time		51.0	92,892.80	-	-	-	92,892.80
Total Department		54.5	1,386,328.18	7,200.00	12,272.00	1,500.00	1,407,300.18

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-720-5102	Salaries, Appointed Official	75,355	75,383	75,383	60,115
5-720-5103	Salaries, Full Time	269,103	277,851	278,627	310,681
5-720-5104	Salaries, Part Time	10,822	-	-	-
5-720-5106	Overtime	10,944	929	-	-
Subtotal	Salaries	366,224	354,163	354,010	370,796
5-720-5121	Social Security Taxes	27,168	25,572	28,071	28,720
5-720-5122	Health Insurance	98,880	98,760	97,200	97,200
5-720-5123	Retirement	58,194	57,943	63,738	68,224
Subtotal	Employee Benefits	184,242	182,275	189,009	194,144
5-720-5107	Longevity Pay	2,964	3,108	3,252	1,624
5-720-5108	Cost of Living Allowance	-	-	6,678	-
5-720-5141	Automobile Allowance	2,400	2,400	2,400	2,400
5-720-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	5,964	6,108	12,930	4,624
5-720-5171	Office Supplies	1,177	996	1,200	1,200
5-720-5176	Uniform Supplies	5,105	5,308	6,146	5,000
5-720-5189	Botanical Supplies	5,352	4,129	4,929	5,000
5-720-5190	Small Tool Supplies	113	896	1,000	2,760
5-720-5191	Shop Supplies	727	588	1,000	1,000
5-720-5193	Postage	119	181	315	315
5-720-5199	Departmental Furniture and Equipment	2,579	1,943	-	-
5-720-5241	Building Materials and Supplies	8,452	6,380	13,854	5,000
5-720-5242	Plumbing Materials and Supplies	18,575	17,661	15,000	15,000
5-720-5243	Electrical Materials and Supplies	455	149	1,000	1,000
5-720-5244	Paint Materials and Supplies	124	-	750	750
5-720-5247	Equipment Maintenance and Repair	885	195	2,500	2,500
5-720-5248	Grounds Maintenance Supplies	8,661	11,374	13,500	13,500
5-720-5283	Software Maintenance Contracts	2,237	3,906	3,906	3,906
5-720-5284	Copier Lease Contract	2,379	2,379	2,379	2,379
5-720-5391	Equipment Rental	641	-	1,000	1,000
Subtotal	Departmental Supplies and Expenses	57,581	56,085	68,479	60,310
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5303	Cemetery Deed Filing Fees	5,342	130	-	-
Subtotal	Professional Expenses	5,467	255	125	125
5-720-5351	Telephone	2,055	2,083	2,050	2,200
Subtotal	Utilities	2,055	2,083	2,050	2,200

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
CEMETERY
DEPARTMENT #001-720, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-720-5371	Workers Compensation	10,023	11,769	11,621	12,066
5-720-5374	Unemployment Insurance	372	329	478	489
5-720-5375	Other Insurance	-	71	71	71
Subtotal	Insurance	<u>10,395</u>	<u>12,169</u>	<u>12,170</u>	<u>12,626</u>
5-720-5507	Special Departmental Equipment	<u>5,618</u>	<u>5,631</u>	<u>-</u>	<u>-</u>
Subtotal	Capital Expenditures	<u>5,618</u>	<u>5,631</u>	<u>-</u>	<u>-</u>
Total	Cemetery	<u><u>637,545</u></u>	<u><u>618,769</u></u>	<u><u>638,773</u></u>	<u><u>644,825</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
CEMETERY
DEPARTMENT #001-720**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	807-04	28.90	60,114.31	2,400.00	-	600.00	63,114.31
Subtotal Appointed Officials		1.0	60,114.31	2,400.00	-	600.00	63,114.31
1 Department Coordinator	107-04	17.80	37,025.42	-	-	-	37,025.42
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
3 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
4 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
1 Grounds Forman	716-11	27.91	58,055.03	-	1,000.00	-	59,055.03
1 Maintenance Technician II	741-10	23.78	49,464.30	-	624.00	-	50,088.30
Subtotal Full Time		8.0	310,680.75	-	1,624.00	-	312,304.75
Total Department		9.0	370,795.06	2,400.00	1,624.00	600.00	375,419.06

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-730-5251	Motor Vehicle Funding	1,285,104	1,156,446	1,222,872	1,594,596
Subtotal	Departmental Supplies and Expenses	<u>1,285,104</u>	<u>1,156,446</u>	<u>1,222,872</u>	<u>1,594,596</u>
Total	Motor Vehicle Repairs and Maintenance	<u><u>1,285,104</u></u>	<u><u>1,156,446</u></u>	<u><u>1,222,872</u></u>	<u><u>1,594,596</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-780-5102	Salaries, Appointed Official	46,590	50,172	51,213	52,232
5-780-5103	Salaries, Full Time	44,124	44,137	44,140	48,716
Subtotal	Salaries	90,713	94,310	95,353	100,948
5-780-5121	Social Security Taxes	7,463	7,640	7,931	8,278
5-780-5122	Health Insurance	12,360	10,800	10,800	10,800
5-780-5123	Retirement	7,096	7,240	8,017	9,027
Subtotal	Employee Benefits	26,920	25,680	26,748	28,105
5-780-5107	Longevity	812	860	908	956
5-780-5108	Cost of Living Allowance	-	-	1,104	-
5-780-5141	Automobile Allowance	5,389	5,286	5,400	5,400
5-780-5151	Telephone Allowance	688	888	900	900
Subtotal	Allowances	6,889	7,034	8,312	7,256
5-780-5161	Horticulture Agent Travel	3,660	1,709	3,000	1,500
5-780-5165	Family and Consumer Science Agent Travel	4,442	3,566	3,000	2,500
5-780-5166	Agriculture Agent Travel	4,047	2,070	3,000	5,000
Subtotal	Travel and Education	12,150	7,345	9,000	9,000
5-780-5171	Office Supplies	1,637	2,011	1,450	1,450
5-780-5193	Postage	184	129	450	450
5-780-5194	Family and Consumer Science Supplies	1,263	1,850	1,242	540
5-780-5195	Agriculture Supplies	309	2,032	261	540
5-780-5196	Extention Agent Program Supplies	380	303	19	540
5-780-5199	Departmental Furniture and Equipment	630	-	-	-
5-780-5205	Horticulture Supplies	651	2,074	638	540
5-780-5284	Copier Lease Contract	3,281	3,281	3,281	3,281
5-780-5394	Extention Agent Equipment	1,962	1,190	1,040	1,040
Subtotal	Departmental Supplies and Expenses	10,296	12,869	8,381	8,381
5-780-5302	Professional Dues and Fees	875	1,135	775	775
Subtotal	Professional Expenses	875	1,135	775	775
5-780-5351	Telephone	614	605	600	600
Subtotal	Utilities	614	605	600	600
5-780-5371	Workers Compensation	157	143	139	149
5-780-5374	Unemployment Insurance	96	93	135	141
Subtotal	Insurance	253	235	274	290
Total	County Extension Agents	148,709	149,212	149,443	155,355

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2019
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Extension Agent	815-01	7.92	16,474.23	2,700.00	-	300.00	19,474.23
2 Extension Agent	815-01	7.92	16,474.23	2,700.00	-	300.00	19,474.23
3 Extension Agent	815-05	9.27	19,282.34	-	-	300.00	19,582.34
Subtotal Appointed Officials		3.0	52,231.80	5,400.00	-	900.00	58,530.80
1 Department Coordinator	107-11	23.42	48,715.47	-	956.00	-	49,671.47
Subtotal Full Time		1.0	48,715.47	-	956.00	-	49,671.47
Total Department		4.0	100,947.27	5,400.00	956.00	900.00	108,202.27

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-790-5399	Soil and Water Conservation	4,000	4,000	2,500	2,500
Subtotal	Other Expenses	4,000	4,000	2,500	2,500
Total	Soil and Water Conservation	4,000	4,000	2,500	2,500

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-890-5161	Education and Travel Expense	-	-	2,000	6,000
5-890-5165	Continuing Education	-	-	1,000	-
Subtotal	Travel and Education	-	-	3,000	6,000
5-890-5207	Subscriptions	-	-	13,600	9,375
Subtotal	Departmental Supplies and Expenses	-	-	13,600	9,375
Total	EMA	-	-	16,600	15,375

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-950-5165	Continuing Education	5,400	-	-	-
Subtotal	Travel and Education	<u>5,400</u>	-	-	-
5-950-5302	Professional Dues and Fees	36,252	36,374	36,374	31,536
5-950-5307	Professional Services	-	-	49,500	-
5-950-5309	Contract Services	-	-	-	-
5-950-5334	County Legal Fees	558	27,461	75,000	15,000
Subtotal	Professional Expenses	<u>36,810</u>	<u>63,835</u>	<u>160,874</u>	<u>46,536</u>
5-950-5351	Telephone	-	-	100	100
Subtotal	Utilities	-	-	<u>100</u>	<u>100</u>
5-950-5402	Other General Expense	97,741	30,272	9,686	5,000
5-950-5801	Operating Transfers Out - Elections Admin.	570,000	625,800	620,220	446,736
5-950-5801	Operating Transfers Out - Capital Imprv. Fund	350,000	-	-	-
Subtotal	Other Expenses	<u>1,017,741</u>	<u>656,072</u>	<u>629,906</u>	<u>451,736</u>
Total	Non Departmental Other	<u><u>1,059,951</u></u>	<u><u>719,908</u></u>	<u><u>790,880</u></u>	<u><u>498,372</u></u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-960-5362	Property Insurance	115,311	107,346	149,435	181,194
5-960-5363	General and Professional Liability	46,288	55,159	75,425	223,324
5-960-5366	Public Officials Liability	70,865	71,108	93,764	-
5-960-5367	Auto Liability	57,372	59,396	79,583	77,561
5-960-5369	Law Enforcement Liability	70,865	71,108	93,764	-
5-960-5375	Other Insurance	6,415	6,342	8,467	-
Subtotal	Insurance	<u>367,116</u>	<u>370,459</u>	<u>500,438</u>	<u>482,079</u>
Total	Insurance Expense	<u>367,116</u>	<u>370,459</u>	<u>500,438</u>	<u>482,079</u>

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**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2019
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-970-5173	Copier Supplies	498	258	900	900
5-970-5192	Postage Supplies	1,205	1,183	1,580	1,525
5-970-5193	Postage	18	3	100	100
5-970-5247	Equipment Maintenance and Repair	1,110	-	-	-
5-970-5284	Copier Lease Contract	6,676	6,676	5,513	4,680
5-970-5391	Equipment Rental	7,920	7,920	7,920	7,920
Subtotal	Departmental Supplies and Expenses	<u>17,427</u>	<u>16,040</u>	<u>16,013</u>	<u>15,125</u>
Total	Postage and Reproduction	<u>17,427</u>	<u>16,040</u>	<u>16,013</u>	<u>15,125</u>
Total Expenditures		<u>57,816,911</u>	<u>57,006,774</u>	<u>59,840,772</u>	<u>64,016,762</u>

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**ECTOR COUNTY, TEXAS
FM & LR FUND - 002
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	3,851,761
Add: Revenues	<u>3,852,981</u>
Available Funds	7,704,742
Deduct: Expenditures	<u>5,303,086</u>
Fund Balance 9-30-2018	45% <u><u>2,401,656</u></u>
Add: Revenues	<u>4,096,663</u>
Available Funds	6,498,319
Deduct: Expenditures	<u>6,183,407</u>
Fund Balance 9-30-2019	5% <u><u>314,912</u></u>

ECTOR COUNTY, TEXAS
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2019
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
002-4002	Current Ad Valorem Taxes	1,338,784	626,719	1,086,535	1,764,305
002-4003	Delinquent Taxes	18,958	14,007	22,174	36,006
002-4004	Penalties and Interest	17,160	10,636	11,087	18,003
	Subtotal Taxes	<u>1,374,902</u>	<u>651,362</u>	<u>1,119,796</u>	<u>1,818,314</u>
002-4029	Auto Registrations	363,335	361,308	361,000	354,000
002-4030	Lateral Road	26,349	26,349	36,500	26,349
	Subtotal Intergovernmental Revenue	<u>389,684</u>	<u>387,657</u>	<u>397,500</u>	<u>380,349</u>
002-4025	Overweight Axle Permits	76,140	83,812	38,500	50,000
002-4068	Tax Collector Fees	1,676,114	1,611,572	1,700,000	1,746,000
002-4120	Platting Fees and Pipeline Fees	30,577	20,387	20,000	45,000
002-4130	Paving and Material Revenue	-	70,000	-	-
	Subtotal Charges For Services	<u>1,782,831</u>	<u>1,785,771</u>	<u>1,758,500</u>	<u>1,841,000</u>
002-4161	Interest Earnings	18,149	33,184	31,000	57,000
	Subtotal Interest Earnings	<u>18,149</u>	<u>33,184</u>	<u>31,000</u>	<u>57,000</u>
002-4164	Auction Proceeds	-	125	-	-
002-4172	Insurance Settlements	-	256	-	-
002-4199	Miscellaneous Revenue	6,079	1,982	-	-
002-4801	Operating Transfers In	2,678	204,021	546,185	-
	Subtotal Other Revenues	<u>8,757</u>	<u>206,384</u>	<u>546,185</u>	<u>-</u>
	Total Revenues	<u><u>3,574,324</u></u>	<u><u>3,064,358</u></u>	<u><u>3,852,981</u></u>	<u><u>4,096,663</u></u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2019
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-750-5251	Operating Transfers - Equipment Serv. Fund	714,480	670,683	791,460	778,476
	Subtotal Departmental Supplies and Expenses	<u>714,480</u>	<u>670,683</u>	<u>791,460</u>	<u>778,476</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>714,480</u></u>	<u><u>670,683</u></u>	<u><u>791,460</u></u>	<u><u>778,476</u></u>

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ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2019
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-810-5102	Salaries, Appointed Official	88,871	70,230	74,010	83,786
5-810-5103	Salaries, Full Time	685,495	702,600	895,267	964,014
5-810-5104	Salaries, Part Time and Seasonal	-	-	43,200	43,200
	Subtotal Salaries	<u>774,366</u>	<u>772,830</u>	<u>1,012,477</u>	<u>1,091,000</u>
5-810-5121	Social Security Taxes	56,275	55,636	79,132	83,742
5-810-5122	Health Insurance	247,200	216,000	226,800	226,800
5-810-5123	Retirement	121,858	124,364	172,173	191,078
	Subtotal Employee Benefits	<u>425,333</u>	<u>396,000</u>	<u>478,105</u>	<u>501,620</u>
5-810-5107	Longevity Pay	4,436	4,628	3,824	2,044
5-810-5108	Cost of Living Allowance	-	-	17,205	-
5-810-5151	Telephone Allowance	600	463	1,200	1,620
	Subtotal Allowances	<u>5,036</u>	<u>5,091</u>	<u>22,229</u>	<u>3,664</u>
5-810-5161	Travel and Education Expense	-	-	4,500	5,000
	Subtotal Travel and Education Expense	<u>-</u>	<u>-</u>	<u>4,500</u>	<u>5,000</u>
5-810-5171	Office Supplies	691	3,884	6,130	5,200
5-810-5176	Uniform Supplies	12,109	12,697	19,522	19,700
5-810-5190	Small Tool Supplies	459	1,681	1,230	3,000
5-810-5191	Shop Supplies	2,236	3,196	2,318	3,500
5-810-5193	Postage	21	23	35	35
5-810-5199	Departmental Furniture and Equipment	-	2,424	5,425	4,500
5-810-5207	Subscriptions	-	99	8,400	8,500
5-810-5241	Road Maintenance	587,730	402,480	2,190,214	2,500,000
5-810-5284	Copier Lease Contract	1,562	1,562	1,563	1,563
5-810-5391	Equipment Rental	-	114	620	5,000
5-810-5401	Safety Training and Supplies	-	890	4,000	5,000
	Subtotal Departmental Supplies and Expenses	<u>604,808</u>	<u>429,051</u>	<u>2,239,457</u>	<u>2,555,998</u>
5-810-5302	Professional Dues and Fees	236	321	3,500	3,000
	Subtotal Professional Services	<u>236</u>	<u>321</u>	<u>3,500</u>	<u>3,000</u>
5-810-5351	Telephone	1,978	2,239	2,000	2,400
5-810-5352	Electricity	8,576	8,915	10,000	10,000
5-810-5353	Natural Gas	3,372	3,254	3,200	3,200
	Subtotal Utilities	<u>13,926</u>	<u>14,407</u>	<u>15,200</u>	<u>15,600</u>
5-810-5362	Property Insurance	1,624	1,512	2,105	2,552
5-810-5363	General and Professional Liability	2,013	2,398	3,279	9,710
5-810-5367	Auto Liability	16,230	16,803	22,514	21,942
5-810-5371	Workers Compensation	22,144	21,384	28,350	30,036
5-810-5374	Unemployment Insurance	794	708	1,345	1,424
	Subtotal Insurance	<u>42,805</u>	<u>42,806</u>	<u>57,593</u>	<u>65,664</u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2019
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-810-5509	Improvements and Construction	-	-	-	330,000
	Subtotal Total Capital Assets	<u>-</u>	<u>-</u>	<u>-</u>	<u>330,000</u>
5-810-5801	Operating Transfers Out - Capital Imprv. Fund	250,000	-	-	-
	Subtotal Operating Transfers	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Road Maintenance Department	<u><u>2,116,510</u></u>	<u><u>1,660,505</u></u>	<u><u>3,833,061</u></u>	<u><u>4,571,546</u></u>

**ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2019
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Highways and Streets Director	811-12	40.28	83,785.62	-	-	600.00	84,385.62
Subtotal Appointed Officials		1.0	83,785.62	-	-	600.00	84,385.62
1 Department Coordinator	107-08	20.82	43,307.27	-	-	-	43,307.27
1 Welder	720-06	24.81	51,606.78	-	-	-	51,606.78
1 Road Maintenance Supervisor	726-04	27.57	57,347.81	-	-	-	57,347.81
1 Foreman	727-13	35.26	73,343.62	-	1,172.00	600.00	75,115.62
1 Heavy Equipment Operator III	728-08	27.35	56,890.19	-	-	-	56,890.19
2 Heavy Equipment Operator III	728-13	33.27	69,204.26	-	872.00	420.00	70,496.26
1 Heavy Equipment Operator II	729-01	20.11	41,830.41	-	-	-	41,830.41
2 Heavy Equipment Operator II	729-04	22.62	47,051.41	-	-	-	47,051.41
3 Heavy Equipment Operator II	729-05	23.52	48,923.48	-	-	-	48,923.48
4 Heavy Equipment Operator II	729-08	26.46	55,038.92	-	-	-	55,038.92
1 Heavy Equipment Operator I	730-01	18.19	37,836.66	-	-	-	37,836.66
2 Heavy Equipment Operator I	730-03	19.68	40,935.97	-	-	-	40,935.97
3 Heavy Equipment Operator I	730-03	19.68	40,935.97	-	-	-	40,935.97
4 Heavy Equipment Operator I	730-06	22.14	46,052.97	-	-	-	46,052.97
5 Heavy Equipment Operator I	730-11	26.95	56,058.16	-	-	-	56,058.16
1 Road Maintenance Technician	732-01	16.98	35,319.76	-	-	-	35,319.76
2 Road Maintenance Technician	732-03	18.37	38,211.07	-	-	-	38,211.07
3 Road Maintenance Technician	732-03	18.37	38,211.07	-	-	-	38,211.07
4 Road Maintenance Technician	732-06	20.65	42,953.65	-	-	-	42,953.65
5 Road Maintenance Technician	732-06	20.65	42,953.65	-	-	-	42,953.65
Subtotal Full Time		20.0	964,013.08	-	2,044.00	1,020.00	967,077.08
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		21	1,090,998.70	-	2,044.00	1,620.00	1,094,662.70

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ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2019
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-820-5103	Salaries, Full Time	110,725	110,759	110,765	123,100
	Subtotal Salaries	<u>110,725</u>	<u>110,759</u>	<u>110,765</u>	<u>123,100</u>
5-820-5121	Social Security Taxes	8,385	8,178	8,885	9,624
5-820-5122	Health Insurance	24,720	21,600	21,600	21,600
5-820-5123	Retirement	17,809	18,223	20,173	22,861
	Subtotal Employee Benefits	<u>50,914</u>	<u>48,001</u>	<u>50,658</u>	<u>54,085</u>
5-820-5107	Longevity	2,868	2,204	2,300	2,396
5-820-5108	Cost of Living Allowance	-	-	2,770	-
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	<u>3,168</u>	<u>2,504</u>	<u>5,370</u>	<u>2,696</u>
5-820-5161	Travel and Education Expense	-	960	1,500	2,000
	Subtotal Travel and Education Expense	<u>-</u>	<u>960</u>	<u>1,500</u>	<u>2,000</u>
5-820-5171	Office Supplies	-	-	-	1,000
5-820-5187	Engineering Supplies	147	518	1,760	1,200
5-820-5193	Postage	4	3	35	40
5-820-5207	Subscriptions	-	-	-	1,000
5-820-5283	Software Maintenance Contracts	800	700	800	800
	Subtotal Departmental Supplies and Expenses	<u>951</u>	<u>1,220</u>	<u>2,595</u>	<u>4,040</u>
5-820-5301	Engineer/Professional Service	53,580	133,000	88,719	150,000
	Subtotal Professional Services	<u>53,580</u>	<u>133,000</u>	<u>88,719</u>	<u>150,000</u>
5-820-5371	Workers Compensation	271	235	233	253
5-820-5374	Unemployment Insurance	114	103	151	164
	Subtotal Insurance	<u>385</u>	<u>338</u>	<u>384</u>	<u>417</u>
	Total Engineering Department	<u><u>219,722</u></u>	<u><u>296,782</u></u>	<u><u>259,991</u></u>	<u><u>336,338</u></u>

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2019
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Engineer Technician	733-14	23.96	49,838.72	-	904.00	-	50,742.72
1 Engineering Specialist	744-16	35.22	73,260.42	-	1,492.00	300.00	75,052.42
Subtotal Full Time		2.0	123,099.14	-	2,396.00	300.00	125,795.14
Total Department		2.0	123,099.14	-	2,396.00	300.00	125,795.14

**ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2019
TRAFFIC OPERATIONS
DEPARTMENT #002-830**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-830-5103	Salaries, Full Time	138,064	148,007	156,287	177,099
	Subtotal Salaries	<u>138,064</u>	<u>148,007</u>	<u>156,287</u>	<u>177,099</u>
5-830-5121	Social Security Taxes	10,135	10,717	12,304	13,663
5-830-5122	Health Insurance	49,440	43,200	43,200	43,200
5-830-5123	Retirement	21,790	24,031	27,936	32,455
	Subtotal Employee Benefits	<u>81,365</u>	<u>77,949</u>	<u>83,440</u>	<u>89,318</u>
5-830-5107	Longevity	1,052	1,100	1,148	1,196
5-830-5108	Cost of Living Allowance	-	-	3,092	-
5-830-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	<u>1,352</u>	<u>1,400</u>	<u>4,540</u>	<u>1,496</u>
5-830-5161	Travel and Education Expense	-	-	1,000	2,000
	Subtotal Travel and Education Expense	<u>-</u>	<u>-</u>	<u>1,000</u>	<u>2,000</u>
5-830-5171	Office Supplies	22	168	900	1,000
5-830-5176	Uniform Supplies	2,514	2,974	4,731	4,269
5-830-5190	Small Tool Supplies	773	300	750	1,000
5-830-5199	Departmental Furniture and Equipment	-	-	3,114	1,000
5-830-5241	Building Materials and Supplies	587	92	650	1,500
5-830-5245	Sign Materials and Supplies	4,501	113,433	145,980	200,000
5-830-5247	Equipment Maintenance and Repair	-	-	550	1,200
5-830-5283	Software Maintenance Contracts	7,000	7,545	9,000	9,000
5-830-5401	Safety Training and Supplies	-	203	2,500	2,500
	Subtotal Departmental Supplies and Expenses	<u>15,397</u>	<u>124,716</u>	<u>168,175</u>	<u>221,469</u>
5-830-5302	Professional Dues and Fees	-	135	300	300
	Subtotal Professional Services	<u>-</u>	<u>135</u>	<u>300</u>	<u>300</u>
5-830-5371	Workers Compensation	4,319	4,039	4,622	5,132
5-830-5374	Unemployment Insurance	133	146	210	233
	Subtotal Insurance	<u>4,452</u>	<u>4,185</u>	<u>4,832</u>	<u>5,365</u>
	Total Sign Shop	<u>240,630</u>	<u>356,392</u>	<u>418,574</u>	<u>497,047</u>
	Total Expenditures	<u>3,291,342</u>	<u>2,984,362</u>	<u>5,303,086</u>	<u>6,183,407</u>

**ECTOR COUNTY
 FM & LR FUND PERSONNEL BUDGET - 002
 FISCAL YEAR 2019
 SIGH SHOP
 DEPARTMENT #002-830**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Operation Supervisor	723-10	29.29	60,925.54	-	1,196.00	300.00	62,421.54
1 Traffic Technician II	724-01	15.58	32,407.65	-	-	-	32,407.65
2 Traffic Technician II	724-06	18.95	39,417.52	-	-	-	39,417.52
3 Traffic Technician II	724-09	21.32	44,347.31	-	-	-	44,347.31
Subtotal Full Time		4.0	177,098.02	-	1,196.00	300.00	178,594.02
Total Department		4.0	177,098.02	-	1,196.00	300.00	178,594.02

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	24,219
Add: Revenues	<u>158,186</u>
Available Funds	182,405
Deduct: Expenditures	<u>158,160</u>
Fund Balance 9-30-2018	15% <u><u>24,245</u></u>
Add: Revenues	<u>157,000</u>
Available Funds	181,245
Deduct: Expenditures	<u>172,932</u>
Fund Balance 9-30-2019	5% <u><u>8,313</u></u>

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
003-4072	Law Library Fees	103,015	112,891	105,000	113,000
	Subtotal Charges For Service	<u>103,015</u>	<u>112,891</u>	<u>105,000</u>	<u>113,000</u>
003-4161	Interest Earnings	68	104	100	400
	Subtotal Interest Earnings	<u>68</u>	<u>104</u>	<u>100</u>	<u>400</u>
003-4164	Auction Proceeds	-	-	-	-
003-4199	Miscellaneous Revenue	4,678	5,850	-	5,500
003-4801	Operating Transfers In	47,952	38,118	53,086	38,100
	Subtotal Other Revenues	<u>52,630</u>	<u>43,968</u>	<u>53,086</u>	<u>43,600</u>
	Total Revenues	<u><u>155,713</u></u>	<u><u>156,964</u></u>	<u><u>158,186</u></u>	<u><u>157,000</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2019
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-700-5103	Salaries, Full Time	53,148	53,164	53,167	60,385
5-700-5104	Salaries, Part Time	2,829	2,637	2,880	2,880
	Subtotal Salaries	<u>55,977</u>	<u>55,801</u>	<u>56,047</u>	<u>63,265</u>
5-700-5121	Social Security Taxes	4,370	4,272	4,464	4,919
5-700-5122	Health Insurance	12,360	10,800	10,800	10,800
5-700-5123	Retirement	8,448	8,704	10,136	11,683
	Subtotal Employee Benefits	<u>25,178</u>	<u>23,776</u>	<u>25,400</u>	<u>27,402</u>
5-700-5107	Longevity	880	928	976	1,024
5-700-5108	Cost of Living Allowance	-	-	1,330	-
	Subtotal Allowances	<u>880</u>	<u>928</u>	<u>2,306</u>	<u>1,024</u>
5-700-5171	Office Supplies	383	394	400	400
5-700-5193	Postage	30	4	15	15
5-700-5200	Periodicals and Microfilm	246	161	342	342
5-700-5201	New Books	65,992	58,435	66,000	72,600
5-700-5207	Subscriptions	4,588	4,764	4,944	5,079
5-700-5284	Copier Lease Contract	2,646	2,267	2,337	2,337
	Subtotal Departmental Supplies and Expenses	<u>73,884</u>	<u>66,025</u>	<u>74,038</u>	<u>80,773</u>
5-700-5351	Telephone	85	79	100	100
	Subtotal Utilities	<u>85</u>	<u>79</u>	<u>100</u>	<u>100</u>
5-700-5371	Workers Compensation	178	192	193	213
5-700-5374	Unemployment Insurance	58	52	76	84
5-700-5375	Other Insurance	-	-	-	71
	Subtotal Insurance	<u>236</u>	<u>244</u>	<u>269</u>	<u>368</u>
	Total Expenditures	<u><u>156,240</u></u>	<u><u>146,854</u></u>	<u><u>158,160</u></u>	<u><u>172,932</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND PERSONNEL BUDGET - 003
FISCAL YEAR 2019
DEPARTMENT #003-700**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	306-13	29.03	60,384.72	-	1,024.00	-	61,408.72
Subtotal Full Time		1.0	60,384.72	-	1,024.00	-	61,408.72
1 Deputy Clerk - Part Time	105-01	13.86	2,880.00	-	-	-	2,880.00
Subtotal Part Time		1.0	2,880.00	-	-	-	2,880.00
Total Department		1.5	63,264.72	-	1,024.00	-	64,288.72

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	141,019
Add: Revenues	<u>670,720</u>
Available Funds	811,739
Deduct: Expenditures	<u>655,702</u>
Fund Balance 9-30-2018	24% <u><u>156,037</u></u>
Add: Revenues	<u>550,529</u>
Available Funds	706,566
Deduct: Expenditures	<u>672,920</u>
Fund Balance 9-30-2019	5% <u><u>33,646</u></u>

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
004-4094	Election Income	43,635	44,919	34,300	102,793
	Subtotal Charges For Service	<u>43,635</u>	<u>44,919</u>	<u>34,300</u>	<u>102,793</u>
004-4161	Interest Earnings	71	347	200	1,000
	Subtotal Interest Earnings	<u>71</u>	<u>347</u>	<u>200</u>	<u>1,000</u>
004-4164	Auction Proceeds	-	-	-	-
004-4190	Chapter 19 Revenues	17,676	16,326	16,000	-
004-4199	Miscellaneous Revenue	-	(657)	-	-
004-4801	Operating Tranfers In	570,000	625,800	620,220	446,736
	Subtotal Other Revenues	<u>587,676</u>	<u>641,469</u>	<u>636,220</u>	<u>446,736</u>
	Total Revenues	<u><u>631,381</u></u>	<u><u>686,735</u></u>	<u><u>670,720</u></u>	<u><u>550,529</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2019
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-980-5102	Salaries, Appointed Official	70,282	41,160	60,739	68,934
5-980-5103	Salaries, Full Time	186,310	184,991	167,468	187,229
5-980-5104	Salaries, Part Time	3,207	-	-	-
5-980-5105	Salaries, Election Workers	103,177	79,426	95,000	95,000
	Subtotal Salaries	<u>362,976</u>	<u>305,577</u>	<u>323,207</u>	<u>351,163</u>
5-980-5121	Social Security Taxes	18,708	18,947	18,120	19,870
5-980-5122	Health Insurance	61,800	54,000	54,000	54,000
5-980-5123	Retirement	40,519	36,917	41,141	47,199
	Subtotal Employee Benefits	<u>121,027</u>	<u>109,865</u>	<u>113,261</u>	<u>121,069</u>
5-980-5107	Longevity	1,204	2,288	1,132	1,756
5-980-5108	Cost of Living Allowance	-	-	5,706	-
5-980-5141	Automobile Allowance	1,800	1,275	1,800	1,800
	Subtotal Allowances	<u>3,004</u>	<u>3,563</u>	<u>8,638</u>	<u>3,556</u>
5-980-5161	Education and Travel Expense	5,769	6,706	4,000	4,000
5-980-5164	Local Transportation	254	264	400	400
	Subtotal Travel and Education	<u>6,023</u>	<u>6,970</u>	<u>4,400</u>	<u>4,400</u>
5-980-5171	Office Supplies	1,885	1,572	1,800	1,800
5-980-5172	Elections Resources	32,074	9,959	21,743	20,000
5-980-5193	Postage	31,953	7,224	40,204	20,000
5-980-5199	Departmental Furniture and Equipment	-	-	-	-
5-980-5207	Subscriptions	8,225	6,643	9,600	9,600
5-980-5208	DP Software	-	17,600	-	-
5-980-5209	Voter Reg. Supplies	3,846	-	-	-
5-980-5247	Equipment Maintenance and Repairs	5,065	185	2,988	3,738
5-980-5282	Hardware Maintenance Contracts	20,400	20,955	21,720	32,211
5-980-5283	Software Maintenance Contracts	75,878	84,876	90,022	94,546
5-980-5284	Copier Lease Contract	3,900	3,900	3,900	3,900
5-980-5286	Alarm Service Contract	374	400	400	400
5-980-5326	Legal Advertising	1,739	2,999	11,133	4,000
	Subtotal Departmental Supplies and Expenses	<u>185,339</u>	<u>156,313</u>	<u>203,510</u>	<u>190,195</u>
5-980-5302	Professional Dues and Fees	250	100	500	500
	Subtotal Professional Services	<u>250</u>	<u>100</u>	<u>500</u>	<u>500</u>
5-980-5351	Telephone	703	693	1,000	750
	Subtotal Utilities	<u>703</u>	<u>693</u>	<u>1,000</u>	<u>750</u>
5-980-5371	Workers Compensation	911	745	747	818
5-980-5374	Unemployment Insurance	263	211	309	339
5-980-5375	Other Insurance	-	70	130	130
	Subtotal Insurance	<u>1,173</u>	<u>1,027</u>	<u>1,186</u>	<u>1,287</u>
	Total Expenditures	<u><u>680,494</u></u>	<u><u>584,108</u></u>	<u><u>655,702</u></u>	<u><u>672,920</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
FISCAL YEAR 2019
DEPARTMENT #004-980**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Elections Administrator	809-08	33.14	68,933.85	1,800.00	624.00	-	71,357.85
Subtotal Appointed Officials		1.0	68,933.85	1,800.00	624.00	-	71,357.85
1 Chief Deputy Clerk	101-04	24.08	50,088.33	-	604.00	-	50,692.33
1 Assistant Chief Deputy	103-01	16.86	35,070.15	-	-	-	35,070.15
2 Deputy Voter Registration Clerk	103-08	22.18	46,136.17	-	-	-	46,136.17
1 Computer Technician	734-10	26.89	55,933.35	-	528.00	-	56,461.35
Subtotal Full Time		4.0	187,229.00	-	1,132.00	-	188,361.00
Total Department		5.0	256,162.85	1,800.00	1,756.00	-	259,718.85

**ECTOR COUNTY, TEXAS
CHILD ABUSE PREVENTION FUND - 012
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Fund Balance 09-30-2017		1,377
Add: Revenues		<u>930</u>
Available Funds		2,307
Deduct: Expenditures		<u>1,500</u>
Fund Balance 9-30-2018	54%	<u><u>807</u></u>
Add: Revenues		<u>1,110</u>
Available Funds		1,917
Deduct: Expenditures		<u>1,500</u>
Fund Balance 9-30-2019	28%	<u><u>417</u></u>

**ECTOR COUNTY, TEXAS
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
012-4115	Child Abuse Prevention Fees	1,087	1,017	900	1,100
	Subtotal Charges For Service	<u>1,087</u>	<u>1,017</u>	<u>900</u>	<u>1,100</u>
012-4161	Interest Earnings	18	30	30	10
	Subtotal Interest Earnings	<u>18</u>	<u>30</u>	<u>30</u>	<u>10</u>
	Total Revenues	<u><u>1,105</u></u>	<u><u>1,047</u></u>	<u><u>930</u></u>	<u><u>1,110</u></u>

**ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2019
DEPARTMENT #012-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-220-5309	Contributions	-	4,500	1,500	1,500
	Subtotal Professional Services	-	4,500	1,500	1,500
	Total Expenditures	-	4,500	1,500	1,500

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**ECTOR COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	316,818
Add: Revenues	<u>358,000</u>
Available Funds	674,818
Deduct: Expenditures	<u>466,737</u>
Fund Balance 9-30-2018	45% <u><u>208,081</u></u>
Add: Revenues	<u>378,500</u>
Available Funds	586,581
Deduct: Expenditures	<u>518,225</u>
Fund Balance 9-30-2019	13% <u><u>68,356</u></u>

**ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
013-4061	County Attorney Fees	372,149	366,987	355,000	375,000
	Subtotal Charges For Service	<u>372,149</u>	<u>366,987</u>	<u>355,000</u>	<u>375,000</u>
013-4161	Interest Earnings	2,007	3,316	3,000	3,500
	Subtotal Interest Earnings	<u>2,007</u>	<u>3,316</u>	<u>3,000</u>	<u>3,500</u>
013-4199	Miscellaneous Revenue	-	848	-	-
	Subtotal Other Revenues	<u>-</u>	<u>848</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>374,156</u></u>	<u><u>371,151</u></u>	<u><u>358,000</u></u>	<u><u>378,500</u></u>

**ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2019
DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-170-5103	Salaries, Full Time	206,433	251,058	266,750	312,366
	Subtotal Salaries	<u>206,433</u>	<u>251,058</u>	<u>266,750</u>	<u>312,366</u>
5-170-5121	Social Security Taxes	14,468	18,542	21,089	24,072
5-170-5122	Health Insurance	61,800	62,100	64,800	64,800
5-170-5123	Retirement	30,463	40,792	47,884	57,182
	Subtotal Employee Benefits	<u>106,730</u>	<u>121,434</u>	<u>133,773</u>	<u>146,054</u>
5-170-5107	Longevity	-	848	900	944
5-170-5108	Cost of Living Allowance	-	-	6,669	-
5-170-5141	Auto Allowances	1,350	1,294	1,350	1,350
	Subtotal Allowances	<u>1,350</u>	<u>2,142</u>	<u>8,919</u>	<u>2,294</u>
5-170-5161	Education and Travel Expense	8,864	2,891	12,000	12,000
5-170-5165	Continuing Education	4,923	4,100	7,500	7,500
	Subtotal Educational Travel and Training	<u>13,786</u>	<u>6,991</u>	<u>19,500</u>	<u>19,500</u>
5-170-5171	Office Supplies	2,887	2,476	9,850	9,850
5-170-5193	Postage	150	78	250	250
5-170-5199	Departmental Furniture and Equipment	-	10,088	15,000	15,000
5-170-5251	Motor Vehicle Expense	6,027	3,659	7,500	7,500
	Subtotal Departmental Supplies and Expenses	<u>9,063</u>	<u>16,302</u>	<u>32,600</u>	<u>32,600</u>
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,103	1,230	1,236	1,401
5-170-5374	Unemployment Insurance	229	243	359	410
	Subtotal Insurance	<u>4,932</u>	<u>5,073</u>	<u>5,195</u>	<u>5,411</u>
Total Expenditures		<u><u>342,295</u></u>	<u><u>403,000</u></u>	<u><u>466,737</u></u>	<u><u>518,225</u></u>

**ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2019
DEPARTMENT #013-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-06	22.16	46,094.57	-	-	-	46,094.57
2 Pretrial Intervention Director	218-07	30.82	64,108.07	-	-	-	64,108.07
1 Legal Secretary	110-01	14.38	29,911.55	-	-	-	29,911.55
2 Legal Secretary	110-08	18.93	39,375.91	-	-	-	39,375.91
1 Attorney III	202-04	31.52	65,564.12	1,350.00	-	-	66,914.12
1 Investigator	204-09	32.36	67,311.39	-	944.00	-	68,255.39
Subtotal Full Time		6.0	312,365.61	1,350.00	944.00	-	314,659.61
Total Department		6.0	312,365.61	1,350.00	944.00	-	314,659.61

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT & PRESERVATION FUND - 014
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Fund Balance 09-30-2017		48,190
Add: Revenues		<u>79,500</u>
Available Funds		127,690
Deduct: Expenditures		<u>110,740</u>
Fund Balance 9-30-2018	15%	<u><u>16,950</u></u>
Add: Revenues		<u>176,500</u>
Available Funds		193,450
Deduct: Expenditures		<u>191,620</u>
Fund Balance 9-30-2019	1%	<u><u>1,830</u></u>

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
014-4062	County Clerk Fees	31,643	33,669	33,000	35,000
014-4064	District Clerk Fees	48,294	47,363	45,000	50,000
	Subtotal Charges For Service	<u>79,937</u>	<u>81,032</u>	<u>78,000</u>	<u>85,000</u>
014-4161	Interest Earnings	2,472	1,444	1,500	500
	Subtotal Interest Earnings	<u>2,472</u>	<u>1,444</u>	<u>1,500</u>	<u>500</u>
014-4164	Auction Proceeds	-	-	-	-
014-4199	Miscellaneous Income	1,020	132	-	-
014-4801	Operating Transfers In	-	198,470	-	91,000
	Subtotal Other Revenues	<u>1,020</u>	<u>198,602</u>	<u>-</u>	<u>91,000</u>
	Total Revenues	<u><u>83,428</u></u>	<u><u>281,077</u></u>	<u><u>79,500</u></u>	<u><u>176,500</u></u>

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2019
DISTRICT CLERK
DEPARTMENT #014-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-110-5171	Office Supplies	521	535	2,360	5,000
5-110-5199	Departmental Furniture and Equipment	4,406	-	2,640	-
	Subtotal Departmental Supplies and Expenses	<u>4,927</u>	<u>535</u>	<u>5,000</u>	<u>5,000</u>
5-110-5309	Contract Services	242,500	270,500	25,240	106,120
	Subtotal Professional Services	<u>242,500</u>	<u>270,500</u>	<u>25,240</u>	<u>106,120</u>
	Total	<u><u>247,427</u></u>	<u><u>271,035</u></u>	<u><u>30,240</u></u>	<u><u>111,120</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2019
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-160-5309	Contract Services	<u>66,997</u>	<u>67,218</u>	<u>80,500</u>	<u>80,500</u>
	Subtotal Professional Services	<u>66,997</u>	<u>67,218</u>	<u>80,500</u>	<u>80,500</u>
	Total	<u><u>66,997</u></u>	<u><u>67,218</u></u>	<u><u>80,500</u></u>	<u><u>80,500</u></u>

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2019
NON DEPARTMENTAL
DEPARTMENT #014-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-950-5309	Contract Services	16,711	-	-	-
	Subtotal Professional Services	<u>16,711</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total	<u><u>16,711</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
	Total Expenditures	<u><u>331,134</u></u>	<u><u>338,252</u></u>	<u><u>110,740</u></u>	<u><u>191,620</u></u>

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**ECTOR COUNTY, TEXAS
COUNTY CLERK RECORDS MANAGEMENT FUND - 015
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Fund Balance 09-30-2017		235,278
Add: Revenues		<u>308,600</u>
Available Funds		543,878
Deduct: Expenditures		<u>349,320</u>
Fund Balance 9-30-2018	56%	<u><u>194,558</u></u>
Add: Revenues		<u>308,400</u>
Available Funds		502,958
Deduct: Expenditures		<u>303,615</u>
Fund Balance 9-30-2019	66%	<u><u>199,343</u></u>

**ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
015-4062	County Clerk Fees	227,555	232,107	226,000	235,000
015-4074	Subscription Fees	52,966	76,430	75,000	65,000
015-4099	Court Records Preservation Fees	5,002	5,478	5,000	5,500
	Subtotal Charges For Service	<u>285,522</u>	<u>314,016</u>	<u>306,000</u>	<u>305,500</u>
015-4161	Interest Earnings	3,437	2,385	2,600	2,900
	Subtotal Interest Earnings	<u>3,437</u>	<u>2,385</u>	<u>2,600</u>	<u>2,900</u>
015-4164	Auction Proceeds	-	-	-	-
015-4801	Operating Transfers In	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>288,960</u></u>	<u><u>316,400</u></u>	<u><u>308,600</u></u>	<u><u>308,400</u></u>

**ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2019
DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-160-5161	Education and Travel Expense	3,072	1,749	3,500	3,100
	Subtotal Educational Travel	<u>3,072</u>	<u>1,749</u>	<u>3,500</u>	<u>3,100</u>
5-160-5171	Office Supplies	9,065	6,585	11,400	11,400
	Subtotal Departmental Supplies and Expenses	<u>9,065</u>	<u>6,585</u>	<u>11,400</u>	<u>11,400</u>
5-160-5302	Professional Dues and Fees	100	100	100	100
5-160-5309	Contract Services	651,322	374,882	331,320	286,015
	Subtotal Professional Services	<u>651,422</u>	<u>374,982</u>	<u>331,420</u>	<u>286,115</u>
5-160-5351	Telephone	-	-	3,000	3,000
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>
Total Expenditures		<u><u>663,559</u></u>	<u><u>383,316</u></u>	<u><u>349,320</u></u>	<u><u>303,615</u></u>

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**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	968
Add: Revenues	<u>7,425</u>
Available Funds	8,393
Deduct: Expenditures	<u>7,000</u>
Fund Balance 9-30-2018	20% <u><u>1,393</u></u>
Add: Revenues	<u>7,935</u>
Available Funds	9,328
Deduct: Expenditures	<u>9,000</u>
Fund Balance 9-30-2019	4% <u><u>328</u></u>

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
016-4062	County Clerk Fees	4,909	5,301	5,200	5,400
016-4064	District Clerk Fees	2,291	2,274	2,200	2,500
	Subtotal Charges For Service	<u>7,199</u>	<u>7,575</u>	<u>7,400</u>	<u>7,900</u>
016-4161	Interest Earnings	24	22	25	35
	Subtotal Interest Earnings	<u>24</u>	<u>22</u>	<u>25</u>	<u>35</u>
	Total Revenues	<u><u>7,223</u></u>	<u><u>7,597</u></u>	<u><u>7,425</u></u>	<u><u>7,935</u></u>

**ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2019
DEPARTMENT #016-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-220-5801	Operating Transfers Out	<u>9,000</u>	<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
	Subtotal Other Expenditures	<u>9,000</u>	<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
Total Expenditures		<u><u>9,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>9,000</u></u>

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**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	32,435
Add: Revenues	<u>439,380</u>
Available Funds	471,815
Deduct: Expenditures	<u>447,272</u>
Fund Balance 9-30-2018	5% <u><u>24,543</u></u>
Add: Revenues	<u>605,000</u>
Available Funds	629,543
Deduct: Expenditures	<u>600,102</u>
Fund Balance 9-30-2019	5% <u><u>29,441</u></u>

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
017-4062	County Clerk Fees	27,357	31,097	31,000	31,000
017-4064	District Clerk Fees	16,466	18,017	16,500	18,000
017-4066	Justice of the Peace Fees	27,100	28,422	27,000	31,000
	Subtotal Charges For Service	<u>70,923</u>	<u>77,536</u>	<u>74,500</u>	<u>80,000</u>
017-4161	Interest Earnings	429	497	500	500
	Subtotal Interest Earnings	<u>429</u>	<u>497</u>	<u>500</u>	<u>500</u>
017-4164	Auction Proceeds	33	17	-	-
017-4199	Miscellaneous Revenue	10	-	-	-
017-4801	Operating Transfers	331,152	312,072	364,380	524,500
	Subtotal Other Revenues	<u>331,195</u>	<u>312,089</u>	<u>364,380</u>	<u>524,500</u>
	Total Revenues	<u><u>402,547</u></u>	<u><u>390,122</u></u>	<u><u>439,380</u></u>	<u><u>605,000</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2019
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-220-5102	Salaries, Appointed Official	56,808	61,728	56,828	78,752
5-220-5103	Salaries, Full Time	204,035	225,096	224,155	317,088
	Subtotal Salaries	<u>260,843</u>	<u>286,824</u>	<u>280,983</u>	<u>395,840</u>
5-220-5121	Social Security Taxes	19,185	20,548	22,249	30,530
5-220-5122	Health Insurance	61,800	54,000	54,000	64,800
5-220-5123	Retirement	41,026	46,460	50,517	72,522
	Subtotal Employee Benefits	<u>122,011</u>	<u>121,008</u>	<u>126,766</u>	<u>167,852</u>
5-220-5107	Longevity Pay	1,652	1,748	2,572	3,236
5-220-5108	Cost of Living Allowance	-	-	7,273	-
	Subtotal Allowances	<u>1,652</u>	<u>1,748</u>	<u>9,845</u>	<u>3,236</u>
5-220-5171	Office Supplies	827	218	600	600
5-220-5176	Uniform Supplies	1,327	416	1,600	3,000
5-220-5183	Law Enforcement Supplies	856	1,229	1,800	1,500
5-220-5199	Departmental Furniture and Equipment	2,111	-	-	4,183
5-220-5247	Equipment Maintenance	13,814	12,759	19,576	15,902
5-220-5391	Equipment Rental	111	101	121	-
	Subtotal Departmental Supplies and Expenses	<u>19,045</u>	<u>14,723</u>	<u>23,697</u>	<u>25,185</u>
5-220-5351	Telephone	427	397	450	400
	Subtotal Utilities	<u>427</u>	<u>397</u>	<u>450</u>	<u>400</u>
5-220-5371	Workers Compensation	4,601	5,167	5,152	7,070
5-220-5374	Unemployment Insurance	272	269	379	519
	Subtotal Insurance	<u>4,873</u>	<u>5,436</u>	<u>5,531</u>	<u>7,589</u>
	Total Expenditures	<u><u>408,851</u></u>	<u><u>430,136</u></u>	<u><u>447,272</u></u>	<u><u>600,102</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2019
DEPARTMENT #017-220**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sergeant	633-13	37.86	78,751.83	-	776.00	-	79,527.83
Subtotal Appointed Officials		1.0	78,751.83	-	776.00	-	79,527.83
1 Deputy II	635-14	37.36	77,711.79	-	972.00	-	78,683.79
1 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
2 Deputy I - New Position	636-05	24.80	51,585.98	-	-	-	51,585.98
3 Deputy I	636-10	30.17	62,756.01	-	520.00	-	63,276.01
4 Deputy I	636-14	35.31	73,447.62	-	968.00	-	74,415.62
Subtotal Full Time		5.0	317,087.38	-	2,460.00	-	319,547.38
Total Department		6.0	395,839.21	-	3,236.00	-	399,075.21

**ECTOR COUNTY, TEXAS
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Fund Balance 09-30-2017		87,946
Add: Revenues		<u>27,500</u>
Available Funds		115,446
Deduct: Expenditures		<u>47,565</u>
Fund Balance 9-30-2018	143%	<u><u>67,881</u></u>
Add: Revenues		<u>33,000</u>
Available Funds		100,881
Deduct: Expenditures		<u>20,035</u>
Fund Balance 9-30-2019	404%	<u><u>80,846</u></u>

**ECTOR COUNTY, TEXAS
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
018-4066	Justice of the Peace Fees	27,436	28,643	27,000	32,000
	Subtotal Charges For Service	<u>27,436</u>	<u>28,643</u>	<u>27,000</u>	<u>32,000</u>
018-4161	Interest Earnings	300	667	500	1,000
	Subtotal Interest Earnings	<u>300</u>	<u>667</u>	<u>500</u>	<u>1,000</u>
018-4164	Auction Proceeds	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>27,736</u></u>	<u><u>29,310</u></u>	<u><u>27,500</u></u>	<u><u>33,000</u></u>

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2019
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-200-5161	Education and Travel Expense	121	903	2,000	-
	Subtotal Travel and Education	<u>121</u>	<u>903</u>	<u>2,000</u>	<u>-</u>
5-200-5171	Office Supplies	135	167	3,500	310
5-200-5199	Departmental Furniture and Equipment	1,726	4,284	4,520	2,880
5-200-5247	Equipment Maintenance and Repair	-	-	700	-
5-200-5283	Software Maintenance Contracts	5,737	8,240	35,000	15,000
5-200-5284	Copier Lease Contract	1,845	1,845	1,845	1,845
	Subtotal Departmental Supplies and Expenses	<u>9,442</u>	<u>14,536</u>	<u>45,565</u>	<u>20,035</u>
Total Expenditures		<u><u>9,564</u></u>	<u><u>15,440</u></u>	<u><u>47,565</u></u>	<u><u>20,035</u></u>

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**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	183,693
Add: Revenues	<u>3,938,124</u>
Available Funds	4,121,817
Deduct: Expenditures	<u>3,851,701</u>
Fund Balance 9-30-2018	7% <u><u>270,116</u></u>
Add: Revenues	<u>3,770,703</u>
Available Funds	4,040,819
Deduct: Expenditures	<u>3,855,951</u>
Fund Balance 9-30-2019	5% <u><u>184,868</u></u>

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
021-4002	Current Ad Valorem Taxes	2,884,891	2,806,712	3,820,179	3,654,068
021-4003	Delinquent Taxes	40,852	61,060	77,963	74,573
021-4004	Penalties and Interest	36,978	44,001	38,982	37,287
	Subtotal Taxes	<u>2,962,720</u>	<u>2,911,773</u>	<u>3,937,124</u>	<u>3,765,928</u>
021-4161	Interest Earnings	<u>1,239</u>	<u>2,421</u>	<u>1,000</u>	<u>4,775</u>
	Subtotal Interest Earnings	<u>1,239</u>	<u>2,421</u>	<u>1,000</u>	<u>4,775</u>
021-4199	Miscellaneous Income	<u>-</u>	<u>158,827</u>	<u>-</u>	<u>-</u>
	Subtotal Other Income	<u>-</u>	<u>158,827</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>2,963,959</u></u>	<u><u>3,073,021</u></u>	<u><u>3,938,124</u></u>	<u><u>3,770,703</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2019
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-900-5557	Tax Notes Principal 2010	1,200,000	1,225,000	-	-
5-900-5558	Tax Notes Principal 2012	1,460,000	1,485,000	-	-
5-900-5559	Tax Notes Principal 2015	75,000	90,000	2,840,000	2,880,000
5-900-5566	Tax Notes Interest 2010	39,563	13,781	-	-
5-900-5571	Tax Notes Interest 2012	34,333	11,509	-	-
5-900-5572	Tax Notes Interest 2015	124,809	108,500	90,188	54,438
5-900-5573	Certificates of Obligation Interest 2017	-	135,446	920,013	920,013
	Subtotal Debt Service Obligations	<u>2,933,704</u>	<u>3,069,236</u>	<u>3,850,201</u>	<u>3,854,451</u>
5-900-5569	Fiscal Agent Fees	250	550	1,500	1,500
	Subtotal Professional Services	<u>250</u>	<u>550</u>	<u>1,500</u>	<u>1,500</u>
	Total Expenditures	<u><u>2,933,954</u></u>	<u><u>3,069,786</u></u>	<u><u>3,851,701</u></u>	<u><u>3,855,951</u></u>

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**ECTOR COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	45,673
Add: Revenues	<u>32,700</u>
Available Funds	78,373
Deduct: Expenditures	<u>77,000</u>
Fund Balance 9-30-2018	2% <u><u>1,373</u></u>
Add: Revenues	<u>43,627</u>
Available Funds	45,000
Deduct: Expenditures	<u>45,000</u>
Fund Balance 9-30-2019	0% <u><u>0</u></u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
022-4064	District Clerk Fees	1,561	1,535	1,500	2,627
022-4099	Court Records Preservation Fees	31,030	32,361	31,000	40,000
	Subtotal Charges For Services	<u>32,591</u>	<u>33,895</u>	<u>32,500</u>	<u>42,627</u>
022-4161	Interest Earnings	324	235	200	1,000
	Subtotal Interest Earnings	<u>324</u>	<u>235</u>	<u>200</u>	<u>1,000</u>
	Total Revenues	<u><u>32,916</u></u>	<u><u>34,130</u></u>	<u><u>32,700</u></u>	<u><u>43,627</u></u>

**ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2019
DEPARTMENT #022-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-110-5309	Contract Services	70,000	24,000	77,000	45,000
	Subtotal Professional Services	<u>70,000</u>	<u>24,000</u>	<u>77,000</u>	<u>45,000</u>
Total Expenditures		<u><u>70,000</u></u>	<u><u>24,000</u></u>	<u><u>77,000</u></u>	<u><u>45,000</u></u>

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**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	380,225
Add: Revenues	<u>213,500</u>
Available Funds	593,725
Deduct: Expenditures	<u>580,940</u>
Fund Balance 9-30-2018	2% <u><u>12,785</u></u>
Add: Revenues	<u>226,300</u>
Available Funds	239,085
Deduct: Expenditures	<u>173,440</u>
Fund Balance 9-30-2019	38% <u><u>65,645</u></u>

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
023-4051	Archive Fees	208,990	212,189	208,000	220,000
	Subtotal Charges For Service	<u>208,990</u>	<u>212,189</u>	<u>208,000</u>	<u>220,000</u>
023-4161	Interest Earnings	2,283	2,418	2,000	2,300
	Subtotal Interest Earnings	<u>2,283</u>	<u>2,418</u>	<u>2,000</u>	<u>2,300</u>
023-4171	Donated Revenues	3,500	3,500	3,500	4,000
	Subtotal Other Revenues	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>4,000</u>
	Total Revenues	<u><u>214,773</u></u>	<u><u>218,107</u></u>	<u><u>213,500</u></u>	<u><u>226,300</u></u>

**ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2019
DEPARTMENT #023-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-160-5309	Contract Services	<u>480,500</u>	<u>3,500</u>	<u>580,940</u>	<u>173,440</u>
	Subtotal Professional Services	<u>480,500</u>	<u>3,500</u>	<u>580,940</u>	<u>173,440</u>
	Total Expenditures	<u><u>480,500</u></u>	<u><u>3,500</u></u>	<u><u>580,940</u></u>	<u><u>173,440</u></u>

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**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	34,217
Add: Revenues	<u>29,100</u>
Available Funds	63,317
Deduct: Expenditures	<u>60,500</u>
Fund Balance 9-30-2018	5% <u><u>2,817</u></u>
Add: Revenues	<u>33,250</u>
Available Funds	36,067
Deduct: Expenditures	<u>36,000</u>
Fund Balance 9-30-2019	0% <u><u>67</u></u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
024-4051	Archive Fees	<u>28,772</u>	<u>31,208</u>	<u>29,000</u>	<u>33,000</u>
	Subtotal Charges For Service	<u>28,772</u>	<u>31,208</u>	<u>29,000</u>	<u>33,000</u>
024-4161	Interest Earnings	<u>72</u>	<u>115</u>	<u>100</u>	<u>250</u>
	Subtotal Interest Earnings	<u>72</u>	<u>115</u>	<u>100</u>	<u>250</u>
	Total Revenues	<u><u>28,844</u></u>	<u><u>31,323</u></u>	<u><u>29,100</u></u>	<u><u>33,250</u></u>

**ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2019
DEPARTMENT #024-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-110-5309	Contract Services	28,000	-	60,500	36,000
	Subtotal Professional Services	<u>28,000</u>	<u>-</u>	<u>60,500</u>	<u>36,000</u>
	Total Expenditures	<u><u>28,000</u></u>	<u><u>-</u></u>	<u><u>60,500</u></u>	<u><u>36,000</u></u>

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**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY INSURANCE FUND - 032
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	92,492
Add: Revenues	<u>598,267</u>
Available Funds	690,759
Deduct: Expenditures	<u>602,355</u>
Fund Balance 9-30-2018	15% <u><u>88,404</u></u>
Add: Revenues	<u>602,500</u>
Available Funds	690,904
Deduct: Expenditures	<u>621,365</u>
Fund Balance 9-30-2019	11% <u><u>69,539</u></u>

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2019
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
032-4161	Interest Earnings	1,593	2,106	1,500	2,500
	Subtotal Interest Earnings	<u>1,593</u>	<u>2,106</u>	<u>1,500</u>	<u>2,500</u>
032-4199	Miscellaneous Revenue	180	-	-	-
	Subtotal Other Revenues	<u>180</u>	<u>-</u>	<u>-</u>	<u>-</u>
032-4401	General and Professional Premiums	50,313	59,955	81,984	242,744
032-4402	Public Official Liability Premiums	70,865	71,108	93,764	-
032-4403	Auto and Heavy Equipment Premiums	79,089	81,753	108,315	102,054
032-4404	Law Enforcement Premiums	70,865	71,108	93,764	-
032-4405	Property Insurance Premiums	162,411	151,192	210,473	255,202
032-4406	Other Insurance Premiums	6,415	6,342	8,467	-
	Subtotal Charges For Service	<u>439,958</u>	<u>441,458</u>	<u>596,767</u>	<u>600,000</u>
	Total Revenues	<u><u>441,731</u></u>	<u><u>443,564</u></u>	<u><u>598,267</u></u>	<u><u>602,500</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2019
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-960-5309	Contract Services	8,610	9,102	10,380	10,000
5-960-5334	County Legal Fees	37,775	44,491	74,620	75,000
	Subtotal Professional Services	<u>46,385</u>	<u>53,593</u>	<u>85,000</u>	<u>85,000</u>
5-960-5362	Property Insurance	152,721	159,757	207,149	217,506
5-960-5363	General and Professional Liability	62,240	64,837	167,522	206,882
5-960-5366	Public Officials Liability	70,959	74,149	26,854	-
5-960-5367	Auto Liability	81,132	82,816	77,835	86,977
5-960-5369	Law Enforcement Liability	70,959	74,149	12,995	-
5-960-5376	Terrorism Insurance	6,385	6,693	-	-
	Subtotal Insurance	<u>444,395</u>	<u>462,401</u>	<u>492,355</u>	<u>511,365</u>
5-960-5382	Claims Settlements	47,651	16,458	25,000	25,000
	Subtotal Other Miscellaneous Expenditures	<u>47,651</u>	<u>16,458</u>	<u>25,000</u>	<u>25,000</u>
	Total Expenditures	<u><u>538,431</u></u>	<u><u>532,453</u></u>	<u><u>602,355</u></u>	<u><u>621,365</u></u>

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**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 040
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	153,739
Add: Revenues	<u>150</u>
Available Funds	153,889
Deduct: Expenditures	<u>120,635</u>
Fund Balance 9-30-2018	28% <u><u>33,254</u></u>
Add: Revenues	<u>-</u>
Available Funds	33,254
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2019	n/a <u><u>33,254</u></u>

**ECTOR COUNTY, TEXAS
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
040-4161	Interest Earnings	2,875	2,331	150	-
	Subtotal Interest Earnings	<u>2,875</u>	<u>2,331</u>	<u>150</u>	<u>-</u>
040-4199	Miscellaneous Revenue	800	-	-	-
	Subtotal Other Revenues	<u>800</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>3,675</u></u>	<u><u>2,331</u></u>	<u><u>150</u></u>	<u><u>-</u></u>

**ECTOR COUNTY
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2019
DEPARTMENT #040-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-990-5171	Office Supplies	163	-	-	
5-990-5179	DP Supplies	-	-	250	-
5-990-5199	Departmental Furniture and Equipment	67,216	-	-	-
5-990-5207	Subscriptions	16,385	-	-	-
5-990-5283	Software Maintenance Contracts	-	-	41,003	-
	Subtotal Other Expenditures	<u>83,764</u>	<u>-</u>	<u>41,253</u>	<u>-</u>
5-990-5309	Contract Services	<u>718,613</u>	<u>137,948</u>	<u>79,382</u>	<u>-</u>
	Subtotal Professional Services	<u>718,613</u>	<u>137,948</u>	<u>79,382</u>	<u>-</u>
5-990-5506	Data Processing Equipment	48,668	-	-	-
5-990-5507	Special Departmental Equipment	-	-	-	-
	Subtotal Capital Expenditures	<u>48,668</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Expenditures	<u><u>851,046</u></u>	<u><u>137,948</u></u>	<u><u>120,635</u></u>	<u><u>-</u></u>

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**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Cash Balance 09-30-2017	31,887
Add: Revenues	<u>1,568,000</u>
Available Funds	1,599,887
Deduct: Expenditures	<u>1,559,045</u>
Fund Balance 9-30-2018	3% <u><u>40,842</u></u>
Add: Revenues	<u>1,581,500</u>
Available Funds	1,622,342
Deduct: Expenditures	<u>1,602,685</u>
Fund Balance 9-30-2019	1% <u><u>19,657</u></u>

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
041-4003	Delinquent Taxes	2,610	2,575	-	-
041-4004	Penalties and Interest	327	2,013	-	-
041-4005	Hotel/Motel Sales Tax	581,239	513,966	725,000	750,000
	Subtotal Taxes	<u>584,175</u>	<u>518,554</u>	<u>725,000</u>	<u>750,000</u>
041-4088	Coliseum Rental	391,810	398,451	440,000	430,000
041-4089	Arena Rentals	20,975	24,530	25,000	25,000
041-4093	Hockey Revenues	93,000	91,000	87,000	87,000
041-4168	Concessions	186,140	210,623	230,000	230,000
041-4179	Commissions	-	-	5,000	5,000
	Subtotal Charges For Service	<u>691,925</u>	<u>724,604</u>	<u>787,000</u>	<u>777,000</u>
041-4161	Interest Earnings	3,045	2,731	2,500	1,000
	Subtotal Interest Earnings	<u>3,045</u>	<u>2,731</u>	<u>2,500</u>	<u>1,000</u>
041-4164	Auction Proceeds	204	85	-	-
041-4171	Donated Revenue	50,000	55,075	50,000	50,000
041-4172	Insurance Settlements	34,827	28	-	-
041-4198	Restitution	-	420	-	-
041-4199	Miscellaneous Revenue	5,150	3,600	3,500	3,500
	Subtotal Other Revenues	<u>90,181</u>	<u>59,207</u>	<u>53,500</u>	<u>53,500</u>
	Total Revenues	<u><u>1,369,326</u></u>	<u><u>1,305,097</u></u>	<u><u>1,568,000</u></u>	<u><u>1,581,500</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2019
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-860-5102	Salaries, Appointed Official	67,267	67,291	67,291	75,528
5-860-5103	Salaries, Full Time	472,896	460,940	463,588	518,044
5-860-5105	Contract Salaries	18,949	15,294	20,000	30,000
	Subtotal Salaries	<u>559,111</u>	<u>543,525</u>	<u>550,879</u>	<u>623,572</u>
5-860-5121	Social Security Taxes	40,878	39,159	42,273	46,115
5-860-5122	Health Insurance	160,680	140,400	140,400	140,400
5-860-5123	Retirement	85,811	86,238	95,983	109,544
5-860-5124	Compensated Absences	-	7,486	-	-
	Subtotal Employee Benefits	<u>287,369</u>	<u>273,283</u>	<u>278,656</u>	<u>296,059</u>
5-860-5107	Longevity Pay	4,628	3,764	4,528	5,328
5-860-5108	Cost of Living Allowance	-	-	13,272	-
5-860-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-860-5151	Telephone Allowance	1,200	1,200	1,200	1,200
	Subtotal Allowances	<u>8,528</u>	<u>7,664</u>	<u>21,700</u>	<u>9,228</u>
5-860-5161	Education and Travel Expense	-	-	3,700	4,000
	Subtotal Education and Travel Expense	<u>-</u>	<u>-</u>	<u>3,700</u>	<u>4,000</u>
5-860-5171	Office Supplies	555	332	600	600
5-860-5176	Uniform Supplies	7,833	7,052	7,800	8,800
5-860-5190	Small Tools	808	698	1,200	1,200
5-860-5193	Postage	40	34	100	100
5-860-5199	Departmental Furniture and Equipment	2,363	-	-	-
5-860-5202	Motor Vehicle Fuel	937	780	1,400	1,400
5-860-5206	Janitorial Supplies	10,463	10,610	10,000	12,000
5-860-5207	Subscriptions	173	24	6,200	6,450
5-860-5241	Building Materials and Supplies	318,929	93,668	131,870	115,650
5-860-5247	Equipment Maintenance and Repairs	3,470	6,308	4,000	4,000
5-860-5251	Motor Vehicle Funding	53,592	87,300	55,608	48,804
5-860-5283	Software Maintenance Contracts	1,730	1,730	1,730	1,730
5-860-5284	Copier Lease Contract	1,985	1,985	2,116	2,116
5-860-5391	Equipment Rental	6,979	-	2,500	3,400
5-860-5403	County Advertising	9,422	3,140	2,150	3,900
	Subtotal Departmental Supplies and Expenses	<u>419,280</u>	<u>213,660</u>	<u>227,274</u>	<u>210,150</u>
5-860-5302	Professional Dues and Fees	470	470	475	475
5-860-5309	Contract Services	35,682	31,522	55,630	45,630
	Subtotal Professional Services	<u>36,152</u>	<u>31,992</u>	<u>56,105</u>	<u>46,105</u>
5-860-5351	Telephone	2,119	2,166	2,200	2,200
5-860-5352	Electricity	253,056	255,044	230,000	230,000
5-860-5353	Natural Gas	32,428	38,363	45,000	45,000
5-860-5354	Water, Sewer and Trash Expense	28,002	50,052	55,000	55,000
	Subtotal Utilities	<u>315,606</u>	<u>345,625</u>	<u>332,200</u>	<u>332,200</u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2019
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-860-5362	Property Insurance	25,986	24,191	33,676	40,832
5-860-5363	General and Professional Liability	1,006	1,199	1,640	4,855
5-860-5367	Auto Liability	1,510	1,563	2,094	2,041
5-860-5371	Workers Compensation	11,748	13,226	13,631	14,787
5-860-5374	Unemployment Insurance	553	490	719	784
5-860-5375	Other Insurance	100	100	171	-
	Subtotal Insurance	<u>40,903</u>	<u>40,769</u>	<u>51,931</u>	<u>63,299</u>
5-860-5507	Special Departmental Equipment	12,920	-	36,600	18,072
5-860-5509	Improvements and Construction	-	70,950	-	-
	Subtotal Capital Expenditures	<u>12,920</u>	<u>70,950</u>	<u>36,600</u>	<u>18,072</u>
	Total Expenditures	<u><u>1,679,869</u></u>	<u><u>1,527,469</u></u>	<u><u>1,559,045</u></u>	<u><u>1,602,685</u></u>

**ECTOR COUNTY
COLISEUM FUND PERSONNEL BUDGET - 041
FISCAL YEAR 2019
DEPARTMENT #041-860**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	808-09	36.31	75,527.70	1,800.00	944.00	300.00	78,571.70
Subtotal Appointed Officials		1.0	75,527.70	1,800.00	944.00	300.00	78,571.70
1 Assistant Director	301-09	28.34	58,949.47	900.00	904.00	300.00	61,053.47
1 Horse Arena Coordinator	302-13	26.96	56,078.96	-	904.00	300.00	57,282.96
1 Events Manager	303-01	16.83	35,007.75	-	-	-	35,007.75
1 Department Coordinator	107-01	15.83	32,927.67	-	-	-	32,927.67
1 Custodian Foreman I	704-14	27.82	57,867.83	-	868.00	300.00	59,035.83
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
4 Maintenance Technician	709-09	20.98	43,640.08	-	-	-	43,640.08
5 Maintenance Technician	709-10	21.82	45,387.35	-	568.00	-	45,955.35
6 Maintenance Technician	709-10	21.82	45,387.35	-	516.00	-	45,903.35
7 Maintenance Technician	709-11	22.69	47,197.02	-	624.00	-	47,821.02
Subtotal Full Time		12.0	518,043.97	900.00	4,384.00	900.00	524,227.97
Total Department		13.0	593,571.67	2,700.00	5,328.00	1,200.00	602,799.67

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**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Cash Balance 09-30-2017		852,582
Add: Revenues		<u>302,700</u>
Available Funds		1,155,282
Deduct: Expenditures		<u>552,257</u>
Fund Balance 9-30-2018	109%	<u><u>603,025</u></u>
Add: Revenues		<u>325,535</u>
Available Funds		928,560
Deduct: Expenditures		<u>629,907</u>
Fund Balance 9-30-2019	47%	<u><u>298,653</u></u>

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
042-4003	Delinquent Taxes	313	316	-	-
042-4004	Penalties and Interest	39	436	-	-
	Subtotal Taxes	<u>352</u>	<u>752</u>	<u>-</u>	<u>-</u>
042-4040	TxDot Ramp Grant	50,000	19,950	50,000	50,000
	Subtotal Intergovernmental Revenue	<u>50,000</u>	<u>19,950</u>	<u>50,000</u>	<u>50,000</u>
042-4090	Ground Leases Income	252,059	28,629	33,500	33,835
042-4091	Fixed Base Operator Lease	-	101,490	101,500	100,500
042-4166	Fuel Revenue	97,875	93,626	83,000	101,000
042-4167	Fixed Base Operator Utility Charges	27,555	29,719	28,000	27,000
	Subtotal Charges For Service	<u>377,489</u>	<u>253,464</u>	<u>246,000</u>	<u>262,335</u>
042-4161	Interest Earnings	3,199	6,589	5,500	12,000
	Subtotal Interest Earnings	<u>3,199</u>	<u>6,589</u>	<u>5,500</u>	<u>12,000</u>
042-4164	Auction Proceeds	261	-	-	-
042-4172	Insurance Settlements	155,524	67,478	-	-
042-4199	Miscellaneous Revenue	800	845	1,200	1,200
042-4803	TxDot Contribution	-	-	-	-
	Subtotal Other Revenues	<u>156,584</u>	<u>68,323</u>	<u>1,200</u>	<u>1,200</u>
	Total Revenues	<u><u>587,624</u></u>	<u><u>349,078</u></u>	<u><u>302,700</u></u>	<u><u>325,535</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2019
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-870-5103	Salaries, Full Time	41,223	78,145	75,570	84,514
	Subtotal Salaries	<u>41,223</u>	<u>78,145</u>	<u>75,570</u>	<u>84,514</u>
5-870-5121	Social Security Taxes	2,470	5,410	5,926	6,466
5-870-5122	Health Insurance	12,360	21,600	21,600	21,600
5-870-5123	Retirement	5,648	12,596	13,455	15,359
5-870-5124	Compensated Absences	-	790	-	-
	Subtotal Employee Benefits	<u>20,478</u>	<u>40,396</u>	<u>40,981</u>	<u>43,425</u>
5-870-5108	Cost of Living Allowance	-	-	1,890	-
	Subtotal Allowances	<u>-</u>	<u>-</u>	<u>1,890</u>	<u>-</u>
5-870-5161	Education and Travel Expense	-	-	1,400	1,400
	Subtotal Education and Travel Expense	<u>-</u>	<u>-</u>	<u>1,400</u>	<u>1,400</u>
5-870-5171	Office Supplies	-	-	180	200
5-870-5186	Uniform Supplies	1,368	2,347	2,840	2,000
5-870-5190	Small Tools	260	299	330	500
5-870-5193	Postage	-	-	120	60
5-870-5207	Subscriptions	-	-	300	120
5-870-5241	Building Materials and Supplies	107,326	14,074	11,895	14,100
5-870-5243	Electrical Materials and Supplies	12,547	5,278	36,619	40,000
5-870-5247	Equipment Maintenance	-	3,567	6,296	5,000
5-870-5248	Grounds Maintenance Supplies	14,868	21,676	11,996	20,000
5-870-5249	Airport Runway Maintenance	-	-	1,514	3,500
5-870-5251	Motor Vehicle Funding	17,868	16,767	18,540	105,768
	Subtotal Departmental Supplies and Expenses	<u>154,238</u>	<u>64,007</u>	<u>90,630</u>	<u>191,248</u>
5-870-5351	Telephone	2,030	1,500	1,650	1,600
5-870-5352	Electricity	35,564	33,913	42,000	42,000
5-870-5354	Water, Sewer and Trash Expense	3,312	3,627	2,625	2,625
	Subtotal Utilities	<u>40,905</u>	<u>39,041</u>	<u>46,275</u>	<u>46,225</u>
5-870-5362	Property Insurance	19,490	18,143	25,257	30,624
5-870-5363	General Liability Insurance	1,006	1,199	1,640	4,855
5-870-5367	Auto Liability	377	391	524	510
5-870-5371	Workers Compensation	689	1,761	2,287	2,496
5-870-5374	Unemployment Insurance	40	61	101	110
	Subtotal Insurance	<u>21,603</u>	<u>21,555</u>	<u>29,809</u>	<u>38,595</u>
5-870-5398	Grantee Contribution	-	-	99,463	-
5-870-5801	Operating Transfers Out	45,565	-	61,297	218,500
	Subtotal Other Miscellaneous Expenditures	<u>45,565</u>	<u>-</u>	<u>160,760</u>	<u>218,500</u>
5-870-5507	Special Departmental Equipment	-	-	6,000	6,000
5-870-5509	Improvements and Construction	75,275	11,914	98,942	-
	Subtotal Capital Expenditures	<u>75,275</u>	<u>11,914</u>	<u>104,942</u>	<u>6,000</u>
Total Expenditures		<u><u>399,288</u></u>	<u><u>255,057</u></u>	<u><u>552,257</u></u>	<u><u>629,907</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2019
DEPARTMENT #042-870**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Maintenance Technician	709-06	18.64	38,772.69	-	-	-	38,772.69
2 Maintenance Technician II	741-08	21.99	45,740.96	-	-	-	45,740.96
Subtotal Part Time		2.0	84,513.65	-	-	-	84,513.65
Total Department		2.0	84,513.65	-	-	-	84,513.65

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	2,411,845
Add: Revenues	<u>694,922</u>
Available Funds	3,106,767
Deduct: Expenditures	<u>581,610</u>
Fund Balance 9-30-2018	434% <u>2,525,157</u>
Add: Revenues	<u>870,000</u>
Available Funds	3,395,157
Deduct: Expenditures	<u>140,000</u>
Fund Balance 9-30-2019	2325% <u><u>3,255,157</u></u>

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
043-4005	Hotel/Motel Sales Tax	581,239	512,189	550,000	845,000
	Subtotal Taxes	<u>581,239</u>	<u>512,189</u>	<u>550,000</u>	<u>845,000</u>
043-4161	Interest Earnings	9,035	15,241	7,500	25,000
	Subtotal Interest Earnings	<u>9,035</u>	<u>15,241</u>	<u>7,500</u>	<u>25,000</u>
043-4172	Insurance Settlements	198,000	2,044,789	137,422	-
	Subtotal Other Revenues	<u>198,000</u>	<u>2,044,789</u>	<u>137,422</u>	<u>-</u>
	Total Revenues	<u><u>788,274</u></u>	<u><u>2,572,219</u></u>	<u><u>694,922</u></u>	<u><u>870,000</u></u>

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2019
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-860-5307	Professional Services	-	-	137,422	-
5-860-5403	Advertising	-	-	364	-
5-860-5502	Land Acquisition	-	55,000	-	-
5-860-5503	New Building	251,827	-	139,000	-
5-860-5509	Improvements and Construction	127,740	2,814,858	304,824	85,000
5-860-5809	Bond Issuance Costs	-	-	-	55,000
	Subtotal Capital Expenditures	<u>379,567</u>	<u>2,869,858</u>	<u>581,610</u>	<u>140,000</u>
	Total Expenditures	<u><u>379,567</u></u>	<u><u>2,869,858</u></u>	<u><u>581,610</u></u>	<u><u>140,000</u></u>

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**ECTOR COUNTY, TEXAS
COUNTY CAPITAL IMPROVEMENT FUND - 044
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Fund Balance 09-30-2017		3,028,703
Add: Revenues		<u>100,989</u>
Available Funds		3,129,692
Deduct: Expenditures		<u>1,333,569</u>
Fund Balance 9-30-2018	135%	<u><u>1,796,123</u></u>
Add: Revenues		<u>31,600</u>
Available Funds		1,827,723
Deduct: Expenditures		<u>-</u>
Fund Balance 9-30-2019	n/a	<u><u>1,827,723</u></u>

**ECTOR COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
044-4161	Interest Earnings	8,205	14,847	1,000	1,000
	Subtotal Interest Earnings	<u>8,205</u>	<u>14,847</u>	<u>1,000</u>	<u>1,000</u>
044-4090	Lease Income	33,150	30,600	30,600	30,600
044-4172	Insurance Settlements	-	-	69,389	-
044-4801	Operating Transfers In - General Fund	350,000	-	-	-
044-4802	Operating Transfers In - FMLR Fund	250,000	-	-	-
	Subtotal Other Revenues	<u>633,150</u>	<u>30,600</u>	<u>99,989</u>	<u>30,600</u>
	Total Revenues	<u><u>641,355</u></u>	<u><u>45,447</u></u>	<u><u>100,989</u></u>	<u><u>31,600</u></u>

**ECTOR COUNTY
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2019
DEPARTMENT #044-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-990-5307	Professional Services	-	-	69,389	-
5-990-5387	Operating Transfers Out - FMLR Fund	-	-	546,185	-
5-990-5398	Operating Transfers Out - General Fund	-	156,000	716,903	-
	Subtotal Operating Transfers Out	<u>-</u>	<u>156,000</u>	<u>1,332,477</u>	<u>-</u>
5-990-5403	County Advertising	-	-	1,092	-
	Subtotal Departmental Supplies and Expenditures	<u>-</u>	<u>-</u>	<u>1,092</u>	<u>-</u>
5-990-5509	Improvements and Construction	4,500	-	-	-
	Subtotal Capital Expenditures	<u>4,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Expenditures	<u><u>4,500</u></u>	<u><u>156,000</u></u>	<u><u>1,333,569</u></u>	<u><u>-</u></u>

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**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Fund Balance 09-30-2017		4,610,811
Add: Revenues		<u>55,000</u>
Available Funds		4,665,811
Deduct: Expenditures		<u>3,641,403</u>
Fund Balance 9-30-2018	28%	<u><u>1,024,408</u></u>
Add: Revenues		<u>25,000</u>
Available Funds		1,049,408
Deduct: Expenditures		<u> </u>
Fund Balance 9-30-2019	n/a	<u><u>1,049,408</u></u>

**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
045-4161	Interest Earnings	27,819	46,782	55,000	25,000
	Subtotal Interest Earnings	<u>27,819</u>	<u>46,782</u>	<u>55,000</u>	<u>25,000</u>
045-4199	Miscellaneous Revenue	11,638	-	-	-
045-4301	Bond Proceeds	-	-	-	-
	Subtotal	<u>11,638</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>39,457</u></u>	<u><u>46,782</u></u>	<u><u>55,000</u></u>	<u><u>25,000</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2019
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-990-5254	Underground Tank Maintenance	55,452	-	-	-
5-990-5403	County Advertising	-	-	939	-
	Subtotal Departmental Supplies and Expenses	<u>55,452</u>	<u>-</u>	<u>939</u>	<u>-</u>
5-990-5398	Grantee Contribution	1,322,566	(1,583)	200,000	-
5-990-5809	Bond Issuance Costs	-	-	-	-
	Subtotal Other Expenditures	<u>1,322,566</u>	<u>(1,583)</u>	<u>200,000</u>	<u>-</u>
5-990-5502	Land Purchases	-	-	2,100,000	-
5-990-5507	Special Departmental Equipment	170,000	5,000	510,000	-
5-990-5508	Road Construction	20,748	-	830,464	-
5-990-5509	Improvements and Construction	43,968	1,908,945	-	-
	Subtotal Capital Expenditures	<u>234,716</u>	<u>1,913,945</u>	<u>3,440,464</u>	<u>-</u>
	Total Expenditures	<u><u>1,612,734</u></u>	<u><u>1,912,361</u></u>	<u><u>3,641,403</u></u>	<u><u>-</u></u>

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**ECTOR COUNTY, TEXAS
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

		BUDGET
Fund Balance 09-30-2017		-
Add: Revenues		<u>256,001</u>
Available Funds		256,001
Deduct: Expenditures		<u>255,073</u>
Fund Balance 9-30-2018	n/a	<u><u>928</u></u>
Add: Revenues		<u>1,085,920</u>
Available Funds		1,086,848
Deduct: Expenditures		<u>1,086,300</u>
Fund Balance 9-30-2019	0%	<u><u>548</u></u>

**ECTOR COUNTY, TEXAS
 AIRPORT CAPITAL IMPROVEMENT FUND - 046
 FISCAL YEAR 2019
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
046-4021	TxDot Capital Grants	-	-	-	813,420
046-4040	RAMP Grant Revenue	-	-	50,000	50,000
046-4172	Insurance Settlements	-	-	139,084	-
046-4801	Operating Transfers In	-	-	63,417	218,500
	Subtotal Operating Expenditures	<u>-</u>	<u>-</u>	<u>252,501</u>	<u>1,081,920</u>
046-4161	Interest Earnings	-	-	3,500	4,000
	Subtotal Interest Earnings	<u>-</u>	<u>-</u>	<u>3,500</u>	<u>4,000</u>
	Total Revenues	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>256,001</u></u>	<u><u>1,085,920</u></u>

ECTOR COUNTY
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2019
DEPARTMENT #046-870

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-870-5240	RAMP Grant Improvements	-	-	110,578	100,000
5-870-5403	County Advertising	-	-	894	-
	Subtotal Departmental Supplies and Expenses	-	-	111,472	100,000
046-870-5307	Professional Services	-	-	139,084	-
046-870-5398	Grantee Contributions	-	-	4,517	10,000
	Subtotal Professional Services	-	-	143,601	10,000
046-870-5509	Improvements and Construction	-	-	-	976,300
	Subtotal Capital Expenditures	-	-	-	976,300
	Total Expenditures	-	-	255,073	1,086,300

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**ECTOR COUNTY, TEXAS
 JAIL EXPANSION PROJECT FUND - 047
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	24,562,557
Add: Revenues	<u>150,000</u>
Available Funds	24,712,557
Deduct: Expenditures	<u>24,502,578</u>
Fund Balance 9-30-2018	1% <u><u>209,979</u></u>
Add: Revenues	<u>200,000</u>
Available Funds	409,979
Deduct: Expenditures	<u>-</u>
Fund Balance 9-30-2019	n/a <u><u>409,979</u></u>

**ECTOR COUNTY, TEXAS
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
047-4161	Interest Earnings	-	67,913	150,000	200,000
	Subtotal Interest Earnings	-	67,913	150,000	200,000
047-4199	Miscellaneous Revenue	-	-	-	-
047-4301	Bond Proceeds	-	25,142,700	-	-
	Subtotal	-	25,142,700	-	-
	Total Revenues	-	25,210,613	150,000	200,000

**ECTOR COUNTY
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2019
DEPARTMENT #047-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
047-420-5161	Education and Travel Expense	-	414	-	-
	Subtotal Education and Travel Expense	-	414	-	-
047-420-5307	Professional Services	-	454,561	1,488,389	-
	Subtotal Professional Services	-	454,561	1,488,389	-
047-420-5403	Advertising Expense	-	428	3,286	-
	Subtotal Departmental Supplies and Expenses	-	428	3,286	-
047-420-5507	Special Departmental Equipment	-	25,161	105,940	-
047-420-5509	Improvements and Construction	-	24,793	22,904,963	-
	Subtotal Capital Expenditures	-	49,953	23,010,903	-
047-420-5809	Bond Issuance Costs	-	142,700	-	-
	Subtotal Other Expenditures	-	142,700	-	-
	Total Expenditures	-	648,057	24,502,578	-

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**ECTOR COUNTY, TEXAS
 METEOR CRATER FUND - 048
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	8,976
Add: Revenues	<u>19,540</u>
Available Funds	28,516
Deduct: Expenditures	<u>26,140</u>
Fund Balance 9-30-2018	9% <u><u>2,376</u></u>
Add: Revenues	<u>43,996</u>
Available Funds	46,372
Deduct: Expenditures	<u>43,990</u>
Fund Balance 9-30-2019	5% <u><u>2,382</u></u>

**ECTOR COUNTY, TEXAS
 METEOR CRATER FUND - 048
 FISCAL YEAR 2019
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
048-4161	Interest Earnings	111	115	100	100
	Subtotal Interest Earnings	<u>111</u>	<u>115</u>	<u>100</u>	<u>100</u>
048-4801	Operating Transfers	6,000	6,000	19,440	43,896
	Subtotal Other Revenues	<u>6,000</u>	<u>6,000</u>	<u>19,440</u>	<u>43,896</u>
	Total Revenues	<u><u>6,111</u></u>	<u><u>6,115</u></u>	<u><u>19,540</u></u>	<u><u>43,996</u></u>

**ECTOR COUNTY
METEOR CRATER FUND - 048
FISCAL YEAR 2019
DEPARTMENT #048-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-660-5199	Departmental Furniture and Equipment	-	-	-	-
5-660-5206	Janitorial Supplies	656	794	570	650
5-660-5241	Building Materials and Supplies	1,155	444	445	1,000
5-660-5242	Plumbing Materials and Supplies	26	85	500	16,000
	Subtotal Departmental Supplies and Expenses	<u>1,837</u>	<u>1,323</u>	<u>1,515</u>	<u>17,650</u>
5-660-5286	Alarm System Contract	350	1,017	1,000	1,000
5-660-5309	Contract Services	18,000	18,000	18,000	19,440
	Subtotal Professional Services	<u>18,350</u>	<u>19,017</u>	<u>19,000</u>	<u>20,440</u>
5-660-5351	Telephone	377	388	400	400
5-660-5352	Electricity	5,248	4,520	5,225	5,500
	Subtotal Utilities	<u>5,625</u>	<u>4,908</u>	<u>5,625</u>	<u>5,900</u>
	Total Expenditures	<u><u>25,812</u></u>	<u><u>25,248</u></u>	<u><u>26,140</u></u>	<u><u>43,990</u></u>

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**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FUND BALANCE ANALYSIS
FISCAL YEAR 2019**

	BUDGET
Cash Balance 09-30-2017	978,657
Add: Revenues	<u>2,121,980</u>
Available Funds	3,100,637
Deduct: Expenditures	<u>2,440,330</u>
Fund Balance 9-30-2018	27% <u><u>660,307</u></u>
Add: Revenues	<u>2,595,144</u>
Available Funds	3,255,451
Deduct: Expenditures	<u>3,091,193</u>
Fund Balance 9-30-2019	5% <u><u>164,258</u></u>

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
051-4121	General Fund Vehicle Maintenance	1,285,104	1,156,446	1,222,872	1,594,596
051-4122	FMLR Vehicle Maintenance	714,480	670,683	791,460	778,476
051-4123	Coliseum Vehicle Maintenance	53,592	87,300	55,608	48,804
051-4124	Senior Citizens Vehicle Maintenance	17,868	16,767	-	-
051-4125	Airport Vehicle Maintenance	17,868	16,767	18,540	105,768
051-4126	Capital Improvement Fund Maintenance	-	123,815	-	-
	Subtotal Charges For Service	<u>2,088,912</u>	<u>2,071,778</u>	<u>2,088,480</u>	<u>2,527,644</u>
051-4161	Interest Earnings	3,956	8,281	7,500	17,500
	Subtotal Interest Earnings	<u>3,956</u>	<u>8,281</u>	<u>7,500</u>	<u>17,500</u>
051-4130	Fuel Reimbursements	12,473	9,425	11,000	10,000
051-4164	Proceeds From Auctions	16,871	106,511	15,000	15,000
051-4171	Donated Revenues	-	-	-	-
051-4172	Insurance Settlements	17,822	19,232	-	-
051-4198	Restitution	-	875	-	-
051-4199	Miscellaneous Revenue	13,050	14,559	-	25,000
051-4802	Gain on Sale of Asset	-	20,000	-	-
	Subtotal Other Revenues	<u>60,217</u>	<u>170,602</u>	<u>26,000</u>	<u>50,000</u>
	Total Revenues	<u><u>2,153,085</u></u>	<u><u>2,250,662</u></u>	<u><u>2,121,980</u></u>	<u><u>2,595,144</u></u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2019
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-770-5171	Office Supplies	-	-	395	300
5-770-5190	Small Tool Supplies	25	567	680	5,500
5-770-5199	Departmental Furniture and Equipment	2,259	6,539	12,601	6,000
5-770-5202	Motor Vehicle Fuel	432,172	375,372	763,586	600,000
5-770-5247	Equipment Maintenance and Repair	7,631	10,035	27,767	27,000
5-770-5251	Motor Vehicle Repairs and Maintenance	203,945	229,330	291,289	300,000
5-770-5254	Underground Storage Tank Maintenance	-	-	3,000	3,000
	Subtotal Departmental Supplies and Expenses	<u>646,031</u>	<u>621,843</u>	<u>1,099,318</u>	<u>941,800</u>
5-770-5309	Contract Services	983,014	983,014	1,032,166	1,070,384
5-770-5334	Legal Fees	1,680	-	1,596	-
	Subtotal Professional Services	<u>984,694</u>	<u>983,014</u>	<u>1,033,762</u>	<u>1,070,384</u>
5-770-5351	Telephone	1,577	1,600	1,550	1,650
5-770-5352	Electricity	9,238	9,255	9,500	9,500
5-770-5353	Natural Gas	7,440	9,670	12,000	12,000
5-770-5354	Water, Sewer and Trash Expense	4,768	694	4,100	4,100
	Subtotal Utilities	<u>23,022</u>	<u>21,220</u>	<u>27,150</u>	<u>27,250</u>
5-770-5363	General and Professional Liability	-	-	-	-
5-770-5367	Auto Liability	-	-	-	-
5-770-5375	Other Insurance	3,151	753	3,000	800
	Subtotal Insurance	<u>3,151</u>	<u>753</u>	<u>3,000</u>	<u>800</u>
5-770-5505	Motor Vehicle Equipment	249,260	349,705	233,155	950,650
5-770-5507	Special Departmental Equipment	-	18,612	43,945	100,309
	Subtotal Capital Expenditures	<u>249,260</u>	<u>368,317</u>	<u>277,100</u>	<u>1,050,959</u>
	Total Expenditures	<u><u>1,906,158</u></u>	<u><u>1,995,147</u></u>	<u><u>2,440,330</u></u>	<u><u>3,091,193</u></u>

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**ECTOR COUNTY, TEXAS
 SELF-FUNDED HEALTH BENEFITS FUND - 052
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2019**

	BUDGET
Fund Balance 09-30-2017	7,521,425
Add: Revenues	<u>10,047,312</u>
Available Funds	17,568,737
Deduct: Expenditures	<u>11,251,209</u>
Fund Balance 9-30-2018	56% <u><u>6,317,528</u></u>
Add: Revenues	<u>9,896,300</u>
Available Funds	16,213,828
Deduct: Expenditures	<u>10,568,666</u>
Fund Balance 9-30-2019	53% <u><u>5,645,162</u></u>

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2019
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	78,701	81,683	82,000	85,500
052-4141	Employee Insurance Premiums	523,092	506,692	535,000	495,000
052-4142	Retiree Dependent Premiums	140,249	59,590	70,000	54,000
052-4143	Former Employee Premiums (COBRA)	22,749	5,226	-	10,000
052-4144	Dependents Premiums	908,754	908,473	965,000	840,000
052-4145	Retiree Premiums	86,133	75,200	85,000	72,000
052-4146	Vision Insurance Premiums	70,494	72,353	75,000	72,000
052-4147	Insurance Premiums Appraisal District	384,000	375,000	420,000	384,000
052-4148	Dependent Premiums Appraisal District	33,125	32,875	37,000	33,000
052-4149	Employer Insurance Premiums	7,927,250	6,919,170	7,052,400	7,074,000
052-4151	Medicare Retiree Premiums	113,230	131,400	145,000	142,000
052-4152	Medicare Retiree Dependent Premiums	182,818	274,325	300,000	276,000
052-4155	Tobacco Premiums	49,649	60,857	63,000	60,000
052-4156	Air Ambulance Premiums	-	370	12,912	16,800
	Subtotal Charges For Service	<u>10,520,244</u>	<u>9,503,215</u>	<u>9,842,312</u>	<u>9,614,300</u>
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	<u>27,303</u>	<u>61,547</u>	<u>55,000</u>	<u>132,000</u>
	Subtotal Interest Earnings	<u>27,303</u>	<u>61,547</u>	<u>55,000</u>	<u>132,000</u>
<u>OTHER REVENUE</u>					
052-4164	Auction Proceeds	-	100	-	-
052-4176	Claim Limit Proceeds	223,042	-	-	-
052-4199	Miscellaneous Revenue	<u>169,593</u>	<u>153,287</u>	<u>150,000</u>	<u>150,000</u>
	Subtotal Other Revenues	<u>392,635</u>	<u>153,387</u>	<u>150,000</u>	<u>150,000</u>
	Total Revenues	<u><u>10,940,182</u></u>	<u><u>9,718,148</u></u>	<u><u>10,047,312</u></u>	<u><u>9,896,300</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2019
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-960-5171	Office Supplies	704	370	800	1,000
	Subtotal Departmental Supplies and Expenses	<u>704</u>	<u>370</u>	<u>800</u>	<u>1,000</u>
5-960-5304	Independent Audit Services	28,000	18,000	28,000	30,000
5-960-5307	Professional Services	5,915	2,450	7,000	5,000
5-960-5309	Contract Services	-	6,366	35,000	25,000
5-960-5361	Health Admin Fee - County	140,627	143,937	170,000	177,000
5-960-5362	Health Admin Fee - Retirees	40,903	39,086	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	8,467	8,328	9,000	9,000
	Subtotal Professional Services	<u>223,913</u>	<u>218,167</u>	<u>301,000</u>	<u>298,000</u>
5-960-5150	Air Ambulance Premiums	-	-	12,912	16,800
5-960-5358	Stop Loss Insurance - Retirees	179,752	83,892	179,000	73,575
5-960-5359	Stop Loss Insurance - Appraisal District	59,125	40,114	47,000	39,100
5-960-5360	Stop Loss Insurance - County	918,834	626,416	471,000	558,500
5-960-5365	Supplemental Life Premiums	78,231	82,451	78,000	85,500
5-960-5366	Vision Insurance	70,326	72,258	71,000	72,000
5-960-5367	Federal PICORI Fee	2,828	3,151	3,203	3,500
5-960-5368	Retiree Supplemental Medicare Premiumus	584,261	909,311	849,997	1,038,000
5-960-5370	Life/AD&D Insurance - County	15,121	15,295	17,500	18,375
5-960-5371	Life/AD&D Insurance - Retirees	11,815	12,227	11,500	12,075
5-960-5372	Life/AD&D Insurance - Appraisal District	822	803	875	919
	Subtotal Insurance	<u>1,921,116</u>	<u>1,845,919</u>	<u>1,741,987</u>	<u>1,918,344</u>
5-960-5379	Medical & Dental Claims - Appraisal District	230,774	277,620	390,000	230,000
5-960-5380	Medical & Dental Claims - County	4,806,139	4,623,535	6,100,000	5,400,000
5-960-5381	Medical & Dental Claims - Retirees	1,932,702	2,074,689	2,300,000	2,300,000
	Subtotal Claims	<u>6,969,615</u>	<u>6,975,843</u>	<u>8,790,000</u>	<u>7,930,000</u>
	Total Health Expenditures	<u><u>9,115,347</u></u>	<u><u>9,040,299</u></u>	<u><u>10,833,787</u></u>	<u><u>10,147,344</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2019
DEPARTMENT #052-961**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 ADOPTED
5-961-5171	Office Supplies	744	708	800	800
5-961-5182	Drugs and Medical Supplies Supplies	10,914	14,677	15,000	15,000
5-961-5184	Lab Supplies	322	343	600	600
5-961-5199	Departmental Furniture and Equipment	-	535	-	-
5-961-5247	Equipment Repairs and Maintenance	-	-	200	200
5-961-5284	Copier Lease Contract	1,289	1,289	1,300	1,300
	Subtotal Departmental Supplies and Expenses	<u>13,269</u>	<u>17,552</u>	<u>17,900</u>	<u>17,900</u>
5-961-5307	Professional and Medical Services	173,967	173,489	190,000	192,000
5-961-5309	Contract Services	198,260	200,700	206,000	208,000
	Subtotal Professional Services	<u>372,227</u>	<u>374,189</u>	<u>396,000</u>	<u>400,000</u>
5-961-5351	Telephone	897	919	1,100	1,000
	Subtotal Utilities	<u>897</u>	<u>919</u>	<u>1,100</u>	<u>1,000</u>
5-961-5383	Medical Malpractice Liability Insurance	1,799	2,421	2,422	2,422
	Subtotal Insurance	<u>1,799</u>	<u>2,421</u>	<u>2,422</u>	<u>2,422</u>
	Total Health Clinic Expenditures	<u><u>388,193</u></u>	<u><u>395,081</u></u>	<u><u>417,422</u></u>	<u><u>421,322</u></u>
	Total Expenditures	<u><u>9,503,540</u></u>	<u><u>9,435,380</u></u>	<u><u>11,251,209</u></u>	<u><u>10,568,666</u></u>