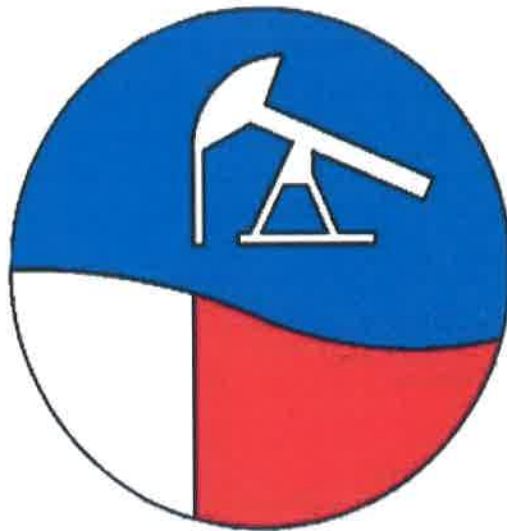


**ECTOR COUNTY
BUDGET
FY 2019-2020**



**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 BUDGET

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 24th day of September, 2019, 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 2019-2020 budget as required by S.B. 656 of the 87th Texas Legislative Session; and

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Simmons and seconded by Commissioner Childers: "I move to adopt the 2019-2020 Budget for Ector County as presented."

The tax rate for the **YEAR 2018** was .397000

The calculated tax rates for the **YEAR 2019** are:

Adopted	.365000
Effective	.354095
Effective M & O	.330115
Rollback	.381171
Debt	.024647

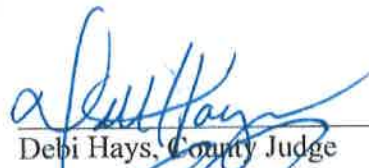
The total County debt obligation is \$26,350,000

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AMOUNT OF \$2,749,493, WHICH IS A 4.96 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 \$1,161,565.

THERUPON, the vote being taken, the following voted for the adoption of the budget for Ector County for Fiscal Year 2019-2020: The vote was as follows:

Commissioner Eddy Shelton, Precinct No. 1	<u>Aye</u>	Nay
Commissioner Greg Simmons, Precinct No. 2	<u>Aye</u>	Nay
Commissioner Dale Childers, Precinct No. 3	<u>Aye</u>	Nay
Commissioner Armando Rodriguez, Precinct No. 4	<u>Aye</u>	Nay
Ector County Judge Debi Hays	<u>Aye</u>	Nay


Signed this the 24th day of September, 2019


Debi Hays, County Judge


Eddy Shelton, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Dale Childers, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Jennifer Martin, County Clerk



ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 24th day of September, 2019, the Commissioners' Court of Ector County Texas, convened in REGULAR SESSION with the following members present:

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

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

AND WHEREAS, after notice and hearing, the following motion was offered by Commissioner Simmons and seconded by Commissioner Childers : “I move that the property tax be increased by the adoption of a tax rate of .365000, which is effectively a 3.08 percent increase in the tax rate for the 2019 tax year.”

The tax rate for the **YEAR 2019** is computed as follows:

General Fund	0.335064
FMLR Fund	<u>0.005289</u>
Total Maintenance & Operating	0.340353
Debt Service Fund	<u>0.024647</u>
Total All Funds	0.365000

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

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

THE TAX RATE FOR MAINTENANCE AND OPERATIONS WILL EFFECTIVELY BE RAISED BY 3.10 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$(29.77).

THERUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2019-2020 at .365000: The vote on the Motion was as follows:

Commissioner Eddy Shelton, Precinct No. 1	Aye	<input checked="" type="radio"/> 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	Aye	<input checked="" type="radio"/> Nay
Ector County Judge Debi Hays	<input checked="" type="radio"/> Aye	Nay

Signed this the 24th day of September, 2019


Debi Hays, County Judge


Eddy Shelton, Commissioner Pct. 1


Greg Simmons, Commissioner Pct. 2


Dale Childers, Commissioner Pct. 3


Armando Rodriguez, Commissioner Pct. 4

ATTEST:


Jennifer Martin, County Clerk



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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
001-4002	Current Ad Valorem Taxes	41,245,975	43,960,922	48,543,802	50,812,521
001-4003	Delinquent Taxes	902,861	1,188,774	990,690	1,047,681
001-4004	Penalties and Interest	646,687	659,874	495,345	523,840
	Subtotal Taxes	<u>42,795,524</u>	<u>45,809,571</u>	<u>50,029,837</u>	<u>52,384,042</u>
001-4011	Alcoholic Beverage License	44,270	70,542	56,000	51,000
001-4012	Marriage License	38,940	38,468	37,600	39,000
001-4013	Septic System Permits	99,980	152,200	115,500	175,000
001-4014	S.O. Business License	33,101	40,850	37,000	39,000
001-4015	Game Ordinance Fee	-	46,300	67,300	50,000
	Subtotal Licenses and Permits	<u>216,291</u>	<u>348,360</u>	<u>313,400</u>	<u>354,000</u>
001-4022	State Reimburse Jury Fees	143,650	142,970	140,000	145,000
001-4023	State Reimburse Witness Fees	25,671	25,827	22,000	15,000
001-4024	State Reimbursement County Attorney	70,000	70,000	70,000	77,000
001-4025	State Reimburse Prosecutors Longevity	25,340	30,600	24,000	24,000
001-4026	State Bingo Revenue	102,469	109,036	133,000	110,000
001-4027	State Mixed Beverage Tax	642,602	831,683	680,000	800,000
001-4028	Indigent Defense	127,491	164,325	105,000	120,000
001-4029	Odyssey Revenue	66,825	38,637	38,637	38,637
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	Federal Officer Reimbursement	29,695	33,500	26,000	30,000
001-4035	OOG Grant - SO Body Armor	-	24,540	-	-
001-4036	CJD Justice Assistance - Environmental	-	35,873	-	-
001-4046	PBRPC Code Enforcement Grant	3,477	-	-	-
001-4047	Victim Assistance CJD County Attorney	28,138	26,742	32,000	32,000
001-4048	Victim Assistance CJD District Attorney	-	-	-	25,000
001-4055	Victim Assistance OAG District Attorney	3,093	37,752	38,500	38,000
001-4057	State Reimburse County Court Judge	193,359	194,551	193,000	193,000
001-4058	State Reimburse District Attorney	4,498	4,498	4,500	4,500
001-4059	Victim Assistance OAG County Attorney	40,401	43,684	38,500	38,000
001-4181	Juvenile Lunch Program	70,579	60,698	67,000	51,000
001-4183	IV-E Legal Reimbursements	61,400	51,633	45,000	50,000
	Subtotal Intergovernmental Revenues	<u>1,708,688</u>	<u>1,996,549</u>	<u>1,727,137</u>	<u>1,861,137</u>
001-4037	Interlock Monitor Fee	-	3,070	2,000	5,000
001-4038	Passport Fees	-	231,010	233,000	300,000
001-4043	Personal Bond Fee	108,846	116,075	125,000	95,000
001-4052	Judicial Support Fund	5,440	7,289	5,900	6,000
001-4053	School Zone Fines	-	409	150	150
001-4054	Monitoring Fees	318,217	334,250	318,000	425,000
001-4056	Court Appointed Attorney Fees	157,946	167,398	158,000	158,000
001-4060	Medical Examiner Fees	4,194	4,216	4,000	4,000
001-4061	County Attorney Fees	34,154	37,463	35,000	41,000
001-4062	County Clerk Fees	789,424	846,217	791,000	800,000
001-4063	District Attorney Fees	-	-	100	100
001-4064	District Clerk Fees	558,320	566,175	544,000	525,000
001-4065	County Judge Fees	1,543	1,764	1,600	1,600
001-4066	Justice of Peace Fees	131,013	188,849	142,000	200,000
001-4067	Sheriff Fees	403,982	491,060	443,000	460,000
001-4068	Tax Collector Fees	2,383,555	2,887,170	2,850,000	3,100,000
001-4069	Jury Fees	17,115	19,242	17,000	18,000

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2019 BUDGET	FY 2020 BUDGET
001-4070	Bail Bond Fees	1,500	1,000	2,000	2,000
001-4071	Judicial Training Fees	2,041	2,186	2,000	2,000
001-4072	Portal Subscription Fees	3,600	21,187	5,600	7,500
001-4074	Subscription Fees - District Attorney	2,775	3,595	3,300	4,000
001-4075	Park Fees	14,550	19,525	16,000	18,000
001-4076	Cemetery Fees	578,557	598,980	585,000	600,000
001-4077	Illegal Dumping Fines	8,512	25,188	18,000	18,000
001-4078	Courthouse Inmate Detention Fees	697,600	801,620	760,000	-
001-4079	Video Taping Fees	5,959	6,255	5,900	5,900
001-4080	Library Meeting Rooms	95	135	100	100
001-4081	Youth Center Detention	7,090	2,660	3,000	-
001-4083	County Portion State Fees	204,699	252,347	200,000	240,000
001-4084	Health Dept Permit Fees	36,015	29,955	36,000	33,000
001-4085	Health Clinic Fees	40,943	32,876	36,000	36,000
001-4086	MAC Program Revenue	62,948	34,870	30,000	30,000
001-4087	Health Permit Plan Review Fees	1,350	1,950	1,000	3,000
001-4088	Prescription Card Rebate	183	1,925	1,000	-
001-4089	Health Dept Screening Service Fee	-	550	500	500
001-4092	Fiscal Service Fees	7,903	7,653	7,200	7,000
001-4093	Scofflaw Fees	1,498	997	1,600	1,000
001-4095	Inmate Transportation Fees	50,360	50,733	47,000	47,000
001-4096	City Health Dept Permit Fees	156,730	172,380	159,000	200,000
001-4097	Inmate Detention Fees	403,457	402,813	403,000	403,000
001-4098	Constable Fees	165	210	200	200
001-4110	Support Guardianship Fees	7,508	8,024	7,500	7,500
001-4165	Inmate Medical Fees	1,153,447	1,624,943	1,500,000	2,000,000
001-4169	Court Reporter Fees	48,381	61,383	50,000	60,000
	Subtotal Charges For Service	8,411,615	10,067,597	9,550,650	9,864,550
001-4101	County Court Fines	709,279	846,558	727,000	775,000
001-4102	District Court Fines	291,391	325,158	312,000	350,000
001-4103	Justice Court Fines	685,776	907,236	736,000	1,000,000
001-4104	Library Fines	25,187	24,555	25,000	25,000
001-4105	Bond Forfeitures	8,313	14,938	10,000	15,000
	Subtotal Fines And Forfeitures	1,719,946	2,118,444	1,810,000	2,165,000
001-4162	Oil Royalty Revenue	8,933	11,067	9,000	9,000
001-4164	Proceeds From Auctions	8,478	5,661	7,000	7,000
001-4171	Donated Revenues	180,771	50,658	123,568	50,000
001-4172	Insurance Settlements	4,213	9,280	-	-
001-4178	Inmate Phone Proceeds	295,820	323,158	291,000	285,000
001-4190	District Clerk Excess Proceeds	89,063	85,050	25,000	-
001-4195	Workers Compensation Refunds	35,299	16,457	10,000	-
001-4196	Unemployment Refunds	-	5,874	-	-
001-4199	Miscellaneous Revenue	45,470	47,516	50,000	40,000
001-4801	Operating Transfers In	7,000	723,903	9,000	-
	Subtotal Other Revenues	675,047	1,278,624	524,568	391,000
001-4161	Interest Earnings	185,856	289,761	189,000	427,000
	Subtotal Interest Earnings	185,856	289,761	189,000	427,000
	Total Revenues	55,712,967	61,908,907	64,144,592	67,446,729

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-010-5101	Salaries, Elected Officer	108,476	101,433	119,335	119,335
5-010-5103	Salaries, Full Time	100,670	100,586	112,533	112,533
Subtotal	Salaries	209,146	202,020	231,868	231,868
5-010-5121	Social Security Taxes	15,925	15,498	18,352	18,486
5-010-5122	Health Insurance	32,400	32,400	32,400	32,400
5-010-5123	Retirement	34,924	36,914	43,593	45,684
Subtotal	Employee Benefits	83,249	84,812	94,345	96,570
5-010-5107	Longevity	720	768	816	1,380
5-010-5108	Cost of Living Allowance	-	2,490	-	-
5-010-5141	Automobile Allowance	7,200	7,165	7,200	8,400
Subtotal	Allowances	7,920	10,423	8,016	9,780
5-010-5161	Education and Travel Expense	2,380	2,233	6,250	6,000
Subtotal	Travel and Education	2,380	2,233	6,250	6,000
5-010-5171	Office Supplies	1,456	1,715	1,500	1,500
5-010-5193	Postage	241	206	400	400
5-010-5207	Subscriptions	845	1,354	1,312	1,312
Subtotal	Departmental Supplies and Expenses	2,542	3,275	3,212	3,212
5-010-5302	Professional Dues and Fees	870	870	1,000	1,000
Subtotal	Professional Expenses	870	870	1,000	1,000
5-010-5351	Telephone	275	162	276	-
Subtotal	Utilities	275	162	276	-
5-010-5371	Workers Compensation	525	635	718	723
5-010-5374	Unemployment Insurance	93	94	150	161
5-010-5375	Other Insurance	122	-	249	70
Subtotal	Insurance	740	729	1,117	954
Total	County Court	307,122	304,523	346,084	349,384

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
COUNTY COURT
DEPARTMENT #001-010**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Judge	CJ-01	57.37	119,334.19	6,600.00	-	-	125,934.19
Subtotal Elected Officials		1.0	119,334.19	6,600.00	-	-	125,934.19
1 Administrative Assistant	106-09	24.93	51,856.39	900.00	516.00	-	53,272.39
1 Court Administrator II	208-13	29.17	60,675.93	900.00	864.00	-	62,439.93
Subtotal Full Time		2.0	112,532.32	1,800.00	1,380.00	-	115,712.32
Total Department		3.0	231,866.51	8,400.00	1,380.00	-	241,646.51

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-020-5103	Salaries, Full Time	90,631	87,423	98,159	98,159
Subtotal	Salaries	90,631	87,423	98,159	98,159
5-020-5121	Social Security Taxes	6,455	6,547	7,702	7,705
5-020-5122	Health Insurance	21,600	21,600	21,600	21,600
5-020-5123	Retirement	14,623	15,979	18,295	19,041
Subtotal	Employee Benefits	42,678	44,127	47,597	48,346
5-020-5107	Longevity Pay	1,516	1,564	1,612	1,660
5-020-5108	Cost of Living Allowance	-	2,211	-	-
5-020-5141	Automobile Allowance	900	900	900	900
Subtotal	Allowances	2,416	4,675	2,512	2,560
5-020-5171	Office Supplies	365	1,651	1,706	950
5-020-5193	Postage	200	28	300	300
5-020-5284	Copier Lease Contract	1,898	2,449	2,344	3,000
Subtotal	Departmental Supplies and Expenses	2,463	4,128	4,350	4,250
5-020-5351	Telephone	272	258	300	-
Subtotal	Utilities	272	258	300	-
5-020-5371	Workers Compensation	288	305	302	302
5-020-5374	Unemployment Insurance	83	82	131	131
5-020-5375	Other Insurance	-	142	-	-
Subtotal	Insurance	371	529	433	433
Total	Commissioners' Court	138,831	141,140	153,351	153,748

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	1,660.00	-	68,186.52
1 Secretary	111-06	15.64	32,532.45	-	-	-	32,532.45
Subtotal Full Time		2.0	98,158.97	900.00	1,660.00	-	100,718.97
Total Department		2.0	98,158.97	900.00	1,660.00	-	100,718.97

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-021-5101	Salaries, Elected Officer	53,438	53,435	60,219	60,219
Subtotal	Salaries	53,438	53,435	60,219	60,219
5-021-5121	Social Security Taxes	4,534	4,603	5,020	5,020
5-021-5122	Health Insurance	10,800	10,800	10,800	10,800
5-021-5123	Retirement	9,544	10,458	11,925	12,406
Subtotal	Employee Benefits	24,878	25,861	27,745	28,226
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	6,736	5,400	5,400
5-021-5161	Education and Travel Expense	2,122	2,538	2,800	2,800
Subtotal	Travel and Education	2,122	2,538	2,800	2,800
5-021-5171	Office Supplies	-	38	50	50
Subtotal	Departmental Supplies and Expenses	-	38	50	50
5-021-5302	Professional. Dues & Fees	520	520	520	520
Subtotal	Professional Expenses	520	520	520	520
5-021-5351	Telephone	134	135	150	-
Subtotal	Utilities	134	135	150	-
5-021-5371	Workers Compensation	186	179	197	197
5-021-5375	Other Insurance	-	135	-	-
Subtotal	Insurance	186	314	197	197
Total	Commissioner Precinct #1	86,678	89,578	97,081	97,412

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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 2020
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-022-5101	Salaries, Elected Officer	54,249	54,246	60,219	60,219
Subtotal	Salaries	54,249	54,246	60,219	60,219
5-022-5121	Social Security Taxes	4,280	4,253	5,093	5,096
5-022-5122	Health Insurance	10,800	10,800	10,800	10,800
5-022-5123	Retirement	9,804	10,528	12,097	12,593
Subtotal	Employee Benefits	24,884	25,581	27,990	28,489
5-022-5107	Longevity	848	896	948	992
5-022-5108	Cost of Living Allowance	-	-	-	-
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	6,248	6,296	6,348	6,392
5-022-5161	Education and Travel Expense	1,496	2,609	2,800	2,800
Subtotal	Travel and Education	1,496	2,609	2,800	2,800
5-022-5171	Office Supplies	-	39	50	50
Subtotal	Departmental Supplies and Expenses	-	39	50	50
5-022-5302	Professional Dues and Fees	520	520	520	520
Subtotal	Professional Expenses	520	520	520	520
5-022-5351	Telephone	134	135	150	-
Subtotal	Utilities	134	135	150	-
5-022-5371	Workers Compensation	192	180	200	200
5-022-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	192	180	378	200
Total	Commissioner Precinct #2	87,723	89,606	98,455	98,670

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	992.00	-	66,610.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	992.00	-	66,610.32
Total Department		1.0	60,218.32	5,400.00	992.00	-	66,610.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-023-5101	Salaries, Elected Officer	54,249	54,246	60,219	60,219
Subtotal	Salaries	54,249	54,246	60,219	60,219
5-023-5121	Social Security Taxes	4,291	4,362	5,020	5,060
5-023-5122	Health Insurance	10,800	10,800	10,800	10,800
5-023-5123	Retirement	9,672	10,603	11,925	12,503
Subtotal	Employee Benefits	24,763	25,765	27,745	28,363
5-023-5107	Longevity	-	-	-	516
5-023-5108	Cost of Living Allowance	-	1,356	-	-
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
Subtotal	Allowances	5,400	6,756	5,400	5,916
5-023-5161	Education and Travel Expense	3,000	-	2,800	2,800
Subtotal	Travel and Education	3,000	-	2,800	2,800
5-023-5171	Office Supplies	-	36	50	50
Subtotal	Departmental Supplies and Expenses	-	36	50	50
5-023-5302	Professional Dues and Fees	520	520	520	520
Subtotal	Professional Expenses	520	520	520	520
5-023-5351	Telephone	135	135	150	-
Subtotal	Utilities	135	135	150	-
5-023-5371	Workers Compensation	188	181	197	198
5-023-5375	Other Insurance	178	-	-	-
Subtotal	Insurance	366	181	197	198
Total	Commissioner Precinct #3	88,433	87,641	97,081	98,066

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	516.00	-	66,134.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	516.00	-	66,134.32
Total Department		1.0	60,218.32	5,400.00	516.00	-	66,134.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-024-5101	Salaries, Elected Officer	54,249	54,246	60,219	60,219
Subtotal	Salaries	54,249	54,246	60,219	60,219
5-024-5121	Social Security Taxes	4,239	4,309	5,123	5,126
5-024-5122	Health Insurance	10,800	10,800	10,800	10,800
5-024-5123	Retirement	9,869	10,813	12,168	12,668
Subtotal	Employee Benefits	24,908	25,922	28,091	28,594
5-024-5107	Longevity	1,244	1,292	1,340	1,388
5-024-5108	Cost of Living Allowance	-	1,356	-	-
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-024-5151	Telephone Allowance	-	-	-	-
Subtotal	Allowances	6,644	8,048	6,740	6,788
5-024-5161	Education and Travel Expense	1,988	1,989	2,800	2,800
Subtotal	Travel and Education	1,988	1,989	2,800	2,800
5-024-5171	Office Supplies	-	38	50	80
5-024-5199	Dept Furniture & Equipment	-	-	-	-
Subtotal	Departmental Supplies and Expenses	-	38	50	80
5-024-5302	Professional Dues and Fees	620	620	620	620
Subtotal	Professional Expenses	620	620	620	620
5-024-5351	Telephone	135	139	150	-
Subtotal	Utilities	135	139	150	-
5-024-5371	Workers Compensation	194	185	201	201
5-024-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	194	185	379	201
Total	Commissioner Precinct #4	88,739	91,188	99,049	99,302

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	1,388.00	-	67,006.32
Subtotal Elected Officials		1.0	60,218.32	5,400.00	1,388.00	-	67,006.32
Total Department		1.0	60,218.32	5,400.00	1,388.00	-	67,006.32

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
PROJECT MANAGER
DEPARTMENT #001-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-025-5103	Salaries, Full Time	107,931	109,035	120,832	120,832
Subtotal	Salaries	<u>107,931</u>	<u>109,035</u>	<u>120,832</u>	<u>120,832</u>
5-025-5121	Social Security Taxes	8,162	8,474	9,862	9,870
5-025-5122	Health Insurance	21,600	21,600	21,600	21,600
5-025-5123	Retirement	18,617	20,782	23,427	24,389
Subtotal	Employee Benefits	<u>48,379</u>	<u>50,856</u>	<u>54,889</u>	<u>55,859</u>
5-025-5107	Longevity	1,288	1,384	1,480	1,576
5-025-5108	Cost of Living Allowance	-	2,698	-	-
5-025-5141	Automobile Allowance	6,000	6,000	6,000	6,000
5-025-5151	Telephone Allowance	600	600	600	600
Subtotal	Allowances	<u>7,888</u>	<u>10,682</u>	<u>8,080</u>	<u>8,176</u>
5-025-5171	Office Supplies	360	472	500	500
5-025-5193	Postage	-	9	80	80
5-025-5199	Dept Furniture & Equipment	-	-	-	4,000
5-025-5283	Software Maintenance	-	-	-	-
Subtotal	Departmental Supplies and Expenses	<u>360</u>	<u>481</u>	<u>580</u>	<u>4,580</u>
J-025-5302	Professional Dues and Fees	-	-	100	500
Subtotal	Professional Expenses	<u>-</u>	<u>-</u>	<u>100</u>	<u>500</u>
5-025-5351	Telephone	287	291	200	-
Subtotal	Utilities	<u>287</u>	<u>291</u>	<u>200</u>	<u>-</u>
5-025-5371	Workers Compensation	367	353	386	386
5-025-5374	Unemployment Insurance	105	107	168	168
5-025-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	<u>543</u>	<u>460</u>	<u>554</u>	<u>554</u>
Total	Public Works Department	<u><u>165,388</u></u>	<u><u>171,805</u></u>	<u><u>185,235</u></u>	<u><u>190,501</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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		732.00		47,575.40
1 Projects Manager	822-09	35.57	73,988.45	6,000.00	844.00	600.00	81,432.45
Subtotal Full Time		2.0	120,831.85	6,000.00	1,576.00	600.00	129,007.85
Total Department		2.0	120,831.85	6,000.00	1,576.00	600.00	129,007.85

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-030-5102	Salaries, Appointed Official	90,318	89,259	100,593	100,593
5-030-5103	Salaries, Full Time	222,835	217,284	251,274	243,162
Subtotal	Salaries	313,153	306,544	351,867	343,755
5-030-5121	Social Security Taxes	23,124	23,297	27,189	26,572
5-030-5122	Health Insurance	64,800	64,800	64,800	64,800
5-030-5123	Retirement	50,967	55,208	64,586	65,665
Subtotal	Employee Benefits	138,892	143,305	156,575	157,037
5-030-5107	Longevity Pay	1,640	1,688	1,736	1,784
5-030-5108	Cost of Living Allowance	-	7,876	-	-
5-030-5141	Automobile Allowance	1,800	1,800	1,800	1,800
Subtotal	Allowances	3,440	11,364	3,536	3,584
5-030-5161	Education and Travel Expense	1,247	2,065	2,900	3,000
5-030-5164	Local Transportation	68	368	180	150
Subtotal	Travel and Education	1,314	2,433	3,080	3,150
5-030-5171	Office Supplies	2,457	2,618	3,833	6,900
5-030-5193	Postage	768	831	1,600	1,550
5-030-5208	DP Software	863	863	863	-
5-030-5283	Software Maintenance	-	-	-	863
5-030-5284	Copier Lease Contract	4,234	4,234	4,237	4,237
5-030-5391	Equipment Rental	-	-	-	-
5-030-5393	Employment Advertising	-	1,270	2,500	15,000
5-030-5401	Safety Training & Supplies	695	220	500	400
Subtotal	Departmental Supplies and Expenses	9,018	10,036	13,533	28,950
5-030-5302	Professional Dues and Fees	199	189	400	420
5-030-5307	Professional Services	51,539	32,189	48,800	70,000
Subtotal	Professional Expenses	51,738	32,378	49,200	70,420
5-030-5351	Telephone	867	893	900	-
Subtotal	Utilities	867	893	900	-
5-030-5371	Workers Compensation	997	943	1,064	1,040
5-030-5374	Unemployment Insurance	288	284	463	452
5-030-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,285	1,227	1,527	1,492
Total	Human Resources Department	519,707	508,180	580,218	608,388

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	1,784.00	-	104,176.67
Subtotal Appointed Officials		1.0	100,592.67	1,800.00	1,784.00	-	104,176.67
1 Payroll Administrator	432-05	26.28	54,664.50	-	-	-	54,664.50
1 Benefits Coordinator	433-04	25.27	52,563.62	-	-	-	52,563.62
1 Human Resources Assistant	434-05	16.99	35,340.56	-	-	-	35,340.56
1 Human Resources Clerk	435-06	15.64	32,532.45	-	-	-	32,532.45
1 Safety/Risk Management Coordinator	436-08	32.72	68,060.22	-	-	-	68,060.22
Subtotal Full Time		5.0	243,161.35	-	-	-	243,161.35
Total Department		6.0	343,754.02	1,800.00	1,784.00	-	347,338.02

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-060-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-060-5103	Salaries, Full Time	179,032	181,034	201,747	201,747
Subtotal	Salaries	192,232	194,234	214,947	214,947
5-060-5121	Social Security Taxes	13,609	14,854	16,594	16,605
5-060-5122	Health Insurance	43,200	43,200	43,200	43,200
5-060-5123	Retirement	31,102	34,831	39,419	41,035
Subtotal	Employee Benefits	87,910	92,885	99,213	100,840
5-060-5107	Longevity	788	1,868	1,964	2,108
5-060-5108	Cost of Living Allowance	-	4,481	-	-
Subtotal	Allowances	788	6,349	1,964	2,108
5-060-5161	Education and Travel Expense	-	1,348	2,500	3,000
Subtotal	Travel and Education	-	1,348	2,500	3,000
5-060-5171	Office Supplies	1,249	520	1,000	1,000
5-060-5193	Postage	191	119	200	200
5-060-5199	Departmental Furniture and Equipment	-	900	-	-
5-060-5207	Subscriptions	641	627	717	740
Subtotal	Departmental Supplies and Expenses	2,080	2,165	1,917	1,940
5-060-5302	Professional Dues and Fees	410	395	485	485
Subtotal	Professional Expenses	410	395	485	485
5-060-5351	Telephone	332	213	350	-
Subtotal	Utilities	332	213	350	-
5-060-5371	Workers Compensation	1,209	1,222	1,372	1,372
5-060-5374	Unemployment Insurance	168	167	265	265
5-060-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	1,377	1,389	1,637	1,708
Total	70th Judicial District Court	285,130	298,978	323,013	325,028

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	612.00	-	13,812.00
Subtotal Elected Officials		1.0	13,200.00	-	612.00	-	13,812.00
1 Court Administrator II	208-13	29.17	60,675.93	-	564.00	-	61,239.93
1 Court Reporter	n/a	42.89	89,214.63	-	932.00	-	90,146.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	201,746.95	-	1,496.00	-	203,242.95
Total Department		4.0	214,946.95	-	2,108.00	-	217,054.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-070-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-070-5103	Salaries, Full Time	179,376	181,067	192,928	192,928
Subtotal	Salaries	192,576	194,267	206,128	206,128
5-070-5121	Social Security Taxes	13,378	14,576	15,967	15,974
5-070-5122	Health Insurance	43,200	43,200	43,200	43,200
5-070-5123	Retirement	31,440	35,039	37,929	39,476
Subtotal	Employee Benefits	88,018	92,816	97,096	98,650
5-070-5107	Longevity Pay	2,968	3,112	2,584	2,680
5-070-5108	Cost of Living Allowance	-	4,481	-	-
Subtotal	Allowances	2,968	7,593	2,584	2,680
5-070-5161	Education and Travel Expense	1,170	3,345	3,100	3,345
Subtotal	Travel and Education	1,170	3,345	3,100	3,345
5-070-5171	Office Supplies	663	1,200	1,016	1,200
5-070-5193	Postage	41	62	479	479
5-070-5199	Departmental Furniture and Equipment	1,524	675	2,058	2,058
5-070-5207	Subscriptions	596	397	-	-
Subtotal	Departmental Supplies and Expenses	2,822	2,335	3,553	3,737
5-070-5302	Professional Dues and Fees	-	-	370	370
Subtotal	Professional Expenses	-	-	370	370
5-070-5351	Telephone	326	205	330	-
Subtotal	Utilities	326	205	330	-
5-070-5371	Workers Compensation	1,249	1,200	1,345	1,345
5-070-5374	Unemployment Insurance	160	164	253	253
5-070-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	1,480	1,364	1,598	1,598
Total	161st Judicial District Court	289,361	301,925	314,759	316,508

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	1,280.00	-	14,480.00
Subtotal Elected Officials		1.0	13,200.00	-	1,280.00	-	14,480.00
1 Court Administrator II	208-09	24.93	51,856.39	-	-	-	51,856.39
1 Court Reporter	n/a	42.89	89,214.63	-	1,400.00	-	90,614.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		3.0	192,927.41	-	1,400.00	-	194,327.41
Total Department		4.0	206,127.41	-	2,680.00	-	208,807.41

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-080-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-080-5103	Salaries, Full Time	179,233	181,034	201,747	201,747
Subtotal	Salaries	192,433	194,234	214,947	214,947
5-080-5121	Social Security Taxes	13,812	14,306	16,444	16,444
5-080-5122	Health Insurance	43,200	43,200	43,200	43,200
5-080-5123	Retirement	30,983	34,527	39,062	40,636
Subtotal	Employee Benefits	87,995	92,034	98,706	100,280
5-080-5107	Longevity	-	-	-	-
5-080-5108	Cost of Living Allowance	-	4,481	-	-
Subtotal	Allowances	-	4,481	-	-
5-080-5161	Education and Travel Expense	616	1,480	2,500	2,500
Subtotal	Travel and Education	616	1,480	2,500	2,500
5-080-5171	Office Supplies	1,420	2,998	1,400	1,300
5-080-5193	Postage	130	129	325	325
5-080-5199	Departmental Furniture and Equipment	1,370	-	2,000	2,000
5-080-5207	Subscriptions	596	627	717	740
Subtotal	Departmental Supplies and Expenses	3,516	3,755	4,442	4,365
5-080-5302	Professional Dues and Fees	340	445	520	520
Subtotal	Professional Expenses	340	445	520	520
5-080-5351	Telephone	334	209	330	-
Subtotal	Utilities	334	209	330	-
5-080-5371	Workers Compensation	1,227	1,218	1,367	1,367
5-080-5374	Unemployment Insurance	163	165	263	263
5-080-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	1,390	1,455	1,630	1,630
Total	244th Judicial District Court	286,624	298,091	323,075	324,242

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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 2020
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-090-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-090-5103	Salaries, Full Time	183,672	231,525	253,604	253,604
Subtotal	Salaries	196,872	244,725	266,804	266,804
5-090-5121	Social Security Taxes	13,794	18,418	20,644	20,655
5-090-5122	Health Insurance	43,200	54,000	54,000	54,000
5-090-5123	Retirement	32,033	43,972	49,038	51,042
Subtotal	Employee Benefits	89,027	116,390	123,682	125,697
5-090-5107	Longevity Pay	2,156	2,896	3,040	3,184
5-090-5108	Cost of Living Allowance	-	5,635	-	-
Subtotal	Allowances	2,156	8,531	3,040	3,184
5-090-5161	Education and Travel Expense	-	1,738	5,000	5,000
Subtotal	Travel and Education	-	1,738	5,000	5,000
5-090-5171	Office Supplies	1,704	1,331	2,000	2,000
5-090-5193	Postage	113	158	250	250
5-090-5199	Departmental Furniture and Equipment	588	668	6,900	2,500
5-090-5207	Subscriptions	596	627	717	740
Subtotal	Departmental Supplies and Expenses	3,000	2,785	9,867	5,490
5-090-5302	Professional Dues and Fees	570	495	595	595
Subtotal	Professional Expenses	570	495	595	595
5-090-5351	Telephone	340	213	350	-
Subtotal	Utilities	340	213	350	-
5-090-5371	Workers Compensation	1,245	1,379	1,532	1,532
5-090-5374	Unemployment Insurance	169	214	334	334
5-090-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	1,485	1,593	1,866	1,866
Total	358th Judicial District Court	293,451	376,469	411,204	408,636

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	740.00	-	52,596.39
1 Court Administrator II	208-13	29.17	60,675.93	-	1,292.00	-	61,967.93
1 Court Reporter	n/a	42.89	89,214.63	-	1,152.00	-	90,366.63
1 Bailiff	215-01	24.93	51,856.39	-	-	-	51,856.39
Subtotal Full Time		4.0	253,603.34	-	3,184.00	-	256,787.34
Total Department		5.0	266,803.34	-	3,184.00	-	269,987.34

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-100-5101	Salaries, Elected Official	13,200	13,200	13,200	13,200
5-100-5103	Salaries, Full Time	174,531	175,455	192,928	192,928
Subtotal	Salaries	187,731	188,655	206,128	206,128
5-100-5121	Social Security Taxes	14,009	14,587	15,769	15,769
5-100-5122	Health Insurance	43,200	43,200	43,200	43,200
5-100-5123	Retirement	30,236	33,542	37,459	38,969
Subtotal	Employee Benefits	87,445	91,329	96,428	97,938
5-100-5108	Cost of Living Allowance	-	4,346	-	-
Subtotal	Allowances	-	4,346	-	-
5-100-5161	Education and Travel Expense	1,731	2,061	3,000	3,000
Subtotal	Travel and Education	1,731	2,061	3,000	3,000
5-100-5171	Office Supplies	630	853	1,850	1,850
5-100-5193	Postage	3	6	100	100
5-100-5199	Departmental Furniture and Equipment	-	3,219	1,500	1,500
5-100-5207	Subscriptions	596	627	717	740
5-100-5284	Copier Lease Contract	2,381	2,381	2,382	2,382
Subtotal	Departmental Supplies and Expenses	3,610	7,086	6,549	6,572
5-100-5302	Professional Dues and Fees	240	240	595	595
Subtotal	Professional Expenses	240	240	595	595
5-100-5351	Telephone	340	205	350	-
Subtotal	Utilities	340	205	350	-
5-100-5371	Workers Compensation	1,322	1,210	1,341	1,341
5-100-5374	Unemployment Insurance	159	159	251	251
5-100-5375	Other Insurance	-	71	-	-
Subtotal	Insurance	1,481	1,440	1,592	1,592
Total	446th Judicial District Court	282,578	295,362	314,642	315,825

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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 2020
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-110-5101	Salaries, Elected Official	71,243	71,240	80,333	80,333
5-110-5103	Salaries, Full Time	758,215	766,069	891,648	884,908
5-110-5104	Salaries, Part Time	46,159	47,285	57,658	57,658
5-110-5106	Overtime	-	-	-	-
Subtotal	Salaries	875,617	884,594	1,029,639	1,022,899
5-110-5121	Social Security Taxes	64,052	65,261	79,228	78,754
5-110-5122	Health Insurance	302,400	302,400	302,400	302,400
5-110-5123	Retirement	142,011	157,523	185,648	191,978
Subtotal	Employee Benefits	508,464	525,184	567,276	573,132
5-110-5107	Longevity Pay	1,412	864	912	1,456
5-110-5108	Cost of Living Allowance	-	16,136	-	-
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	2,400	2,400	2,400
Subtotal	Allowances	6,512	22,100	6,012	6,556
5-110-5161	Education and Travel Expense	7,298	6,622	9,200	10,275
Subtotal	Travel and Education	7,298	6,622	9,200	10,275
5-110-5171	Office Supplies	20,555	15,472	28,876	24,326
5-110-5193	Postage	22,766	20,751	23,000	25,500
5-110-5199	Departmental Furniture and Equipment	11,196	7,911	3,440	2,620
5-110-5207	Subscriptions	209	209	275	275
5-110-5252	Office Equipment Maintenance	962	-	-	-
5-110-5284	Copier Lease Contract	10,108	11,025	11,109	11,109
Subtotal	Departmental Supplies and Expenses	65,796	55,369	66,700	63,830
5-110-5302	Professional Dues and Fees	395	660	395	425
5-110-5309	Contract Services	23,000	35,820	38,100	38,100
Subtotal	Professional Expenses	23,395	36,480	38,495	38,525
5-110-5351	Telephone	2,545	1,581	2,600	-
Subtotal	Utilities	2,545	1,581	2,600	-
5-110-5371	Workers Compensation	2,774	2,683	3,099	3,080
5-110-5374	Unemployment Insurance	736	742	1,239	1,231
5-110-5375	Other Insurance	-	-	1,332	142
Subtotal	Insurance	3,509	3,425	5,670	4,453
5-110-5507	Special Departmental Furniture and Equipment	-	5,429	-	-
Subtotal	Capital Expenditures	-	5,429	-	-
Total	District Clerk's Office	1,493,135	1,540,783	1,725,592	1,719,670

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	960.00	-	59,535.05
1 Assistant Chief Deputy	103-03	18.23	37,919.86	-	-	-	37,919.86
2 Assistant Chief Deputy	103-04	18.96	39,438.32	-	-	-	39,438.32
3 Assistant Chief Deputy Clerk - SME	102-06	20.51	42,662.44	-	-	1,200.00	43,862.44
1 Senior Deputy Clerk - SME	104-05	18.05	37,545.44	-	-	1,200.00	38,745.44
2 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
3 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
4 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
5 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
6 Senior Deputy Clerk	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	105-01	13.86	28,829.91	-	-	-	28,829.91
16 Deputy Clerk	105-08	18.23	37,919.86	-	-	-	37,919.86
17 Deputy Clerk	105-08	18.23	37,919.86	-	496.00	-	38,415.86
Subtotal Full Time		27.0	884,907.63	-	1,456.00	2,400.00	888,763.63
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	1,022,897.92	2,700.00	1,456.00	2,400.00	1,029,453.92

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-120-5101	Salaries, Elected Official	22,125	22,038	24,280	24,280
5-120-5103	Salaries, Full Time	1,799,664	1,731,305	2,160,663	2,347,841
Subtotal	Salaries	1,821,789	1,753,343	2,184,943	2,372,121
5-120-5121	Social Security Taxes	133,872	133,382	171,264	185,576
5-120-5122	Health Insurance	324,000	324,000	345,600	367,200
5-120-5123	Retirement	298,338	317,301	406,836	458,603
Subtotal	Employee Benefits	756,210	774,683	923,700	1,011,379
5-120-5107	Longevity Pay	24,388	26,912	29,048	28,654
5-120-5108	Cost of Living Allowance	-	42,419	-	-
5-120-5141	Automobile Allowance	7,625	7,219	24,750	24,750
Subtotal	Allowances	32,013	76,550	53,798	53,404
5-120-5161	Education and Travel Expense	4,437	4,406	6,000	9,000
Subtotal	Travel and Education	4,437	4,406	6,000	9,000
5-120-5171	Office Supplies	10,458	10,675	15,000	25,000
5-120-5183	Law Enforcement Supplies	500	973	1,500	2,000
5-120-5193	Postage	1,929	1,982	2,500	3,000
5-120-5199	Departmental Furniture and Equipment	4,821	3,960	16,000	18,480
5-120-5207	Subscriptions	13,739	14,644	14,000	14,000
5-120-5208	DP Software	-	-	-	15,000
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	35,167	35,905	53,171	81,651
5-120-5302	Professional Dues and Fees	4,734	4,381	5,200	6,000
5-120-5332	Investigation Expense	17,919	27,959	25,000	25,000
5-120-5333	Witness Travel and Expense	25,181	31,298	40,000	40,000
Subtotal	Professional Expenses	47,834	63,638	70,200	71,000
5-120-5351	Telephone	2,587	1,652	2,600	-
Subtotal	Utilities	2,587	1,652	2,600	-
5-120-5371	Workers Compensation	7,097	7,206	7,975	8,315
5-120-5374	Unemployment Insurance	1,700	1,641	2,873	3,116
5-120-5375	Other Insurance	249	-	355	355
Subtotal	Insurance	9,046	8,846	11,203	11,786
Total	District Attorney's Office	2,709,082	2,719,021	3,305,615	3,610,341

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	644.00	-	29,424.00
Subtotal Elected Officials		1.0	24,280.00	4,500.00	644.00	-	29,424.00
1 Administrative Assistant	106-11	29.64	61,653.57	-	500.00	-	62,153.57
1 Deputy Clerk	105-01	15.25	31,712.90	-	-	-	31,712.90
1 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
2 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
3 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
4 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
5 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
6 Legal Secretary (new)	110-01	15.82	32,906.87	-	-	-	32,906.87
7 Legal Secretary (new)	110-01	15.82	32,906.87	-	-	-	32,906.87
8 Legal Secretary	110-04	17.79	37,004.62	-	-	-	37,004.62
9 Legal Secretary	110-06	19.24	40,020.74	-	-	-	40,020.74
10 Legal Secretary	110-14	26.33	54,768.51	-	1,036.00	-	55,804.51
1 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
2 Investigator	204-05	27.66	57,535.01	-	-	-	57,535.01
3 Investigator	204-11	35.00	72,802.80	-	-	-	72,802.80
4 Investigator	204-13	37.86	78,751.83	-	564.00	-	79,315.83
1 Victim Assistance Coordinator	207-08	23.90	49,713.91	-	-	-	49,713.91
1 First Assistant Attorney	211-10	59.88	124,555.19	1,350.00	-	3,240.00	129,145.19
Attorney III	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
2 Attorney III	212-01	36.61	76,151.73	1,350.00	-	-	77,501.73
3 Attorney III	212-03	39.59	82,350.37	1,350.00	-	-	83,700.37
4 Attorney III	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
5 Attorney III	212-05	42.82	89,069.03	1,350.00	-	1,380.00	91,799.03
6 Attorney III	212-06	44.53	92,625.96	1,350.00	-	1,820.00	95,795.96
7 Attorney III	212-08	48.16	100,176.65	1,350.00	-	-	101,526.65
8 Attorney III	212-08	48.16	100,176.65	1,350.00	-	-	101,526.65
9 Attorney III	212-10	52.09	108,351.37	1,350.00	-	3,750.00	113,451.37
10 Attorney III	212-10	52.09	108,351.37	1,350.00	-	2,900.00	112,601.37
11 Attorney III	212-10	52.09	108,351.37	1,350.00	-	4,440.00	114,141.37
12 Attorney III	212-05	42.82	89,069.03	1,350.00	-	-	90,419.03
13 Attorney III	212-11	54.17	112,677.93	1,350.00	-	5,000.00	119,027.93
14 Attorney III	212-13	58.59	121,871.89	1,350.00	-	2,240.00	125,461.89
1 Inspector	214-15	46.63	96,994.13	-	1,440.00	-	98,434.13
Subtotal Full Time		33.0	2,347,840.42	20,250.00	3,540.00	24,770.00	2,396,400.42
Total Department		34.0	2,372,120.42	24,750.00	4,184.00	24,770.00	2,425,824.42

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY COURT AT LAW #1
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-140-5101	Salaries, Elected Official	152,200	152,194	152,200	152,200
5-140-5103	Salaries, Full Time	133,510	128,351	145,315	145,315
Subtotal	Salaries	285,710	280,545	297,515	297,515
5-140-5121	Social Security Taxes	19,188	19,598	22,959	22,860
5-140-5122	Health Insurance	32,400	32,400	32,400	32,400
5-140-5123	Retirement	46,565	49,963	54,537	56,493
Subtotal	Employee Benefits	98,153	101,961	109,896	111,753
5-140-5107	Longevity	3,608	3,752	2,592	1,308
5-140-5108	Cost of Living Allowance	-	3,300	-	-
Subtotal	Allowances	3,608	7,052	2,592	1,308
5-140-5161	Education and Travel Expense	-	-	2,500	4,000
Subtotal	Travel and Education	-	-	2,500	4,000
5-140-5171	Office Supplies	333	354	2,578	1,000
5-140-5193	Postage	413	371	630	830
5-140-5199	Departmental Furniture and Equipment	-	-	3,895	1,500
5-140-5207	Subscriptions	595	627	717	740
Subtotal	Departmental Supplies and Expenses	1,342	1,352	7,820	4,070
5-140-5302	Professional Dues and Fees	35	-	275	345
Subtotal	Professional Expenses	35	-	275	345
5-140-5351	Telephone	238	151	250	-
Subtotal	Utilities	238	151	250	-
5-140-5371	Workers Compensation	696	830	790	894
5-140-5374	Unemployment Insurance	122	120	121	191
5-140-5375	Other Insurance	71	-	178	-
Subtotal	Insurance	890	950	1,089	1,085
Total	County Court At Law #1	389,975	392,010	421,937	420,076

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	-	-	152,200.00
Subtotal Elected Officials		1.0	152,200.00	-	-	-	152,200.00
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
1 Court Administrator II	208-11	26.97	56,099.76	-	1,308.00	-	57,407.76
Subtotal Full Time		2.0	145,314.39	-	1,308.00	-	146,622.39
Total Department		3.0	297,514.39	-	1,308.00	-	298,822.39

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY COURT AT LAW #2
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-150-5101	Salaries, Elected Official	152,200	146,340	152,200	152,200
5-150-5103	Salaries, Full Time	136,048	134,785	149,892	149,892
Subtotal	Salaries	288,248	281,125	302,092	302,092
5-150-5121	Social Security Taxes	19,429	19,778	23,276	23,283
5-150-5122	Health Insurance	32,400	32,400	32,400	32,400
5-150-5123	Retirement	46,814	49,886	55,291	57,538
Subtotal	Employee Benefits	98,643	102,064	110,967	113,221
5-150-5107	Longevity	2,580	2,724	2,164	2,260
5-150-5108	Cost of Living Allowance	-	3,363	-	-
Subtotal	Allowances	2,580	6,087	2,164	2,260
5-150-5161	Education and Travel Expense	-	1,549	3,500	3,500
Subtotal	Travel and Education	-	1,549	3,500	3,500
5-150-5171	Office Supplies	833	848	1,126	1,126
5-150-5193	Postage	316	421	500	500
5-150-5207	Subscriptions	595	627	717	717
Subtotal	Departmental Supplies and Expenses	1,745	1,896	2,343	2,343
5-150-5302	Professional Dues and Fees	270	270	336	336
Subtotal	Professional Expenses	270	270	336	336
5-150-5351	Telephone	310	167	300	-
Subtotal	Utilities	310	167	300	-
5-150-5371	Workers Compensation	914	870	821	911
5-150-5374	Unemployment Insurance	125	125	109	197
5-150-5375	Other Insurance	-	-	178	71
Subtotal	Insurance	1,039	995	1,108	1,179
Total	County Court At Law #2	392,834	394,154	422,810	424,931

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	664.00	-	152,864.00
Subtotal Elected Officials		1.0	152,200.00	-	664.00	-	152,864.00
1 Court Administrator II	208-13	29.17	60,675.93	-	1,596.00	-	62,271.93
1 Court Reporter	n/a	42.89	89,214.63	-	-	-	89,214.63
Subtotal Full Time		2.0	149,891.56	-	1,596.00	-	151,486.56
Total Department		3.0	302,091.56	-	2,260.00	-	304,350.56

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-160-5101	Salaries, Elected Official	73,407	73,403	83,537	77,234
5-160-5103	Salaries, Full Time	550,355	538,297	696,703	785,043
5-160-5104	Salaries, Part Time	12,688	25,896	28,829	36,036
Subtotal	Salaries	636,451	637,596	809,069	898,313
5-160-5121	Social Security Taxes	45,731	46,781	62,512	69,221
5-160-5122	Health Insurance	194,400	194,400	216,000	248,400
5-160-5123	Retirement	103,552	114,407	147,219	169,412
Subtotal	Employee Benefits	343,683	355,589	425,731	487,033
5-160-5107	Longevity Pay	2,880	3,508	4,180	2,636
5-160-5108	Cost of Living Allowance	-	13,981	-	-
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	6,780	21,389	8,080	6,536
5-160-5161	Education and Travel Expense	3,092	1,921	5,100	6,923
5-160-5166	Judicial Training	278	1,356	1,700	3,150
Subtotal	Travel and Education	3,370	3,277	6,800	10,073
5-160-5171	Office Supplies	14,846	19,750	22,938	28,885
5-160-5193	Postage	5,443	5,582	5,400	12,400
5-160-5199	Departmental Furniture and Equipment	7,887	372	5,717	21,511
5-160-5252	Equipment Maintenance and Repair	-	-	1,405	-
5-160-5284	Copier Lease Contract	5,781	5,781	5,782	6,100
Subtotal	Departmental Supplies and Expenses	33,957	31,484	41,242	68,896
5-160-5302	Professional Dues and Fees	125	125	125	275
5-160-5309	Contract Services	11,184	11,184	12,184	17,280
Subtotal	Professional Expenses	11,309	11,309	12,309	17,555
5-160-5351	Telephone	1,635	1,019	1,650	-
Subtotal	Utilities	1,635	1,019	1,650	-
5-160-5371	Workers Compensation	2,028	1,950	2,445	2,707
5-160-5374	Unemployment Insurance	512	512	979	1,110
5-160-5375	Other Insurance	-	-	2,664	-
Subtotal	Insurance	2,540	2,462	6,088	3,817
Total	County Clerk's Office	1,039,724	1,064,124	1,310,969	1,492,223

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Clerk	CC-01	37.13	77,233.37	2,700.00	864.00	-	80,797.37
Subtotal Elected Officials		1.0	77,233.37	2,700.00	864.00	-	80,797.37
1 Chief Deputy Clerk - SME	101-06	26.04	54,165.28	-	664.00	-	54,829.28
2 Chief Deputy Clerk	101-06	26.04	54,165.28	-	580.00	1,200.00	55,945.28
1 Assistant Chief Deputy Clerk	102-03	18.23	37,919.86	-	-	-	37,919.86
2 Assistant Chief Deputy Clerk	102-04	18.96	39,438.32	-	-	-	39,438.32
3 Assistant Chief Deputy Clerk	102-09	23.07	47,987.45	-	528.00	-	48,515.45
4 Assistant Chief Deputy Clerk	102-04	18.96	39,438.32	-	-	-	39,438.32
1 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
2 Senior Deputy Clerk	104-01	15.43	32,095.63	-	-	-	32,095.63
3 Senior Deputy Clerk	104-04	17.36	36,110.19	-	-	-	36,110.19
4 Senior Deputy Clerk(compliance)	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	105-02	14.41	29,973.95	-	-	-	29,973.95
10 Deputy Clerk	105-04	15.59	32,428.45	-	-	-	32,428.45
11 Deputy Clerk(compliance)	105-01	13.86	28,829.91	-	-	-	28,829.91
12 Deputy Clerk(compliance)	105-01	13.86	28,829.91	-	-	-	28,829.91
13 Deputy Clerk(compliance)	105-01	13.86	28,829.91	-	-	-	28,829.91
Subtotal Full Time		23.0	785,043.00	-	1,772.00	1,200.00	788,015.00
1 Deputy Clerk - Part Time	105-01	13.86	18,018.00	-	-	-	18,018.00
2 Deputy Clerk - Part Time	105-01	13.86	18,018.00	-	-	-	18,018.00
Subtotal Part Time		2.0	36,036.00	-	-	-	36,036.00
Total Department		25.0	898,312.37	2,700.00	2,636.00	1,200.00	904,848.37

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-170-5101	Salaries, Elected Official	124,794	124,794	130,297	137,297
5-170-5103	Salaries, Full Time	804,965	793,628	944,461	1,088,527
Subtotal	Salaries	929,759	918,422	1,074,758	1,225,824
5-170-5121	Social Security Taxes	68,830	69,873	83,833	95,328
5-170-5122	Health Insurance	172,800	183,600	194,400	205,200
5-170-5123	Retirement	152,716	166,316	199,145	235,577
Subtotal	Employee Benefits	394,346	419,790	477,378	536,105
5-170-5107	Longevity Pay	8,056	10,308	9,848	9,044
5-170-5108	Cost of Living Allowance	-	17,357	-	-
5-170-5141	Automobile Allowance	11,138	11,388	11,250	11,250
Subtotal	Allowances	19,194	39,054	21,098	20,294
5-170-5161	Education and Travel Expense	3,677	2,269	2,500	3,000
Subtotal	Travel and Education	3,677	2,269	2,500	3,000
5-170-5171	Office Supplies	2,742	3,953	4,000	4,000
5-170-5183	Law Enforcement Supplies	1,944	-	1,500	1,500
5-170-5193	Postage	2,220	2,171	2,500	2,500
5-170-5199	Departmental Furniture and Equipment	-	-	1,000	3,000
5-170-5207	Subscriptions	1,680	1,857	3,000	3,000
5-170-5208	DP Software	-	-	-	15,000
5-170-5284	Copier Lease Contract	3,801	3,801	3,801	3,801
Subtotal	Departmental Supplies and Expenses	12,386	11,781	15,801	32,801
5-170-5302	Professional Dues and Fees	2,986	2,256	3,000	3,500
5-170-5309	Contract Services	7,170	8,095	7,500	7,500
Subtotal	Professional Expenses	10,156	10,351	10,500	11,000
5-170-5351	Telephone	1,382	891	1,450	-
Subtotal	Utilities	1,382	891	1,450	-
5-170-5371	Workers Compensation	3,073	3,206	4,521	4,857
5-170-5374	Unemployment Insurance	721	740	1,250	1,436
5-170-5375	Other Insurance	213	304	142	-
Subtotal	Insurance	4,007	4,249	5,913	6,293
Total	County Attorney's Office	1,374,907	1,406,807	1,609,398	1,835,317

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	PROSECUTOR LONGEVITY	TOTAL COMPENSATION
1 County Attorney	n/a	66.00	137,285.28	4,500.00	-	-	141,785.28
Subtotal Elected Officials		1.0	137,285.28	4,500.00	-	-	141,785.28
1 Administrative Assistant	106-09	27.40	56,994.19	-	832.00	-	57,826.19
1 Para - Legal Clerk	108-03	18.36	38,190.27	-	-	-	38,190.27
2 Para - Legal Clerk	108-05	19.85	41,289.59	-	-	-	41,289.59
1 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
2 Legal Secretary	110-03	17.11	35,590.17	-	-	-	35,590.17
3 Legal Secretary	110-04	17.79	37,004.62	-	-	-	37,004.62
4 Legal Secretary	110-03	17.11	35,590.17	-	-	-	35,590.17
5 Legal Secretary	110-01	15.82	32,906.87	-	-	-	32,906.87
1 First Assistant Attorney\Investigator	201-08	47.69	99,199.02	1,350.00	-	1,600.00	102,149.02
1 Attorney III	202-06	37.49	77,982.20	1,350.00	-	-	79,332.20
2 Attorney III	202-06	37.49	77,982.20	1,350.00	-	-	79,332.20
3 Attorney III	202-09	42.17	87,716.97	1,350.00	-	1,360.00	90,426.97
4 Attorney III	202-14	51.30	106,708.10	1,350.00	752.00	3,920.00	112,730.10
5 Attorney III (new-CPS)	202-01	30.82	64,108.07	-	-	-	64,108.07
1 Investigator (warrants)	204-14	39.37	81,892.75	-	-	-	81,892.75
2 Investigator	204-04	26.60	55,330.13	-	-	-	55,330.13
1 Victim Assistance Coordinator	207-05	21.25	44,201.70	-	-	-	44,201.70
1 Chief Investigator	214-11	39.87	82,932.79	-	580.00	-	83,512.79
Total Full Time		18.0	1,088,526.68	6,750.00	2,164.00	6,880.00	1,104,320.68
Total Department		19.0	1,225,811.96	11,250.00	2,164.00	6,880.00	1,246,105.96

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-201-5101	Salaries, Elected Official	63,713	63,710	72,512	72,512
5-201-5103	Salaries, Full Time	76,377	77,141	86,137	86,137
5-201-5104	Salaries, Part Time	9,617	13,104	14,415	-
Subtotal	Salaries	149,707	153,956	173,064	158,649
5-201-5121	Social Security Taxes	10,822	11,430	13,699	12,640
5-201-5122	Health Insurance	32,400	32,400	32,400	32,400
5-201-5123	Retirement	25,035	28,376	31,901	31,236
Subtotal	Employee Benefits	68,257	72,206	78,000	76,276
5-201-5107	Longevity	848	896	948	1,524
5-201-5108	Cost of Living Allowance	-	3,502	-	-
5-201-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	5,898	9,448	5,999	6,575
5-201-5161	Education and Travel Expense	1,752	2,450	2,500	2,500
Subtotal	Travel and Education	1,752	2,450	2,500	2,500
5-201-5171	Office Supplies	1,493	1,996	2,000	2,000
5-201-5193	Postage	2,587	2,528	3,406	3,500
5-201-5391	Equipment Rental	41	43	44	-
Subtotal	Departmental Supplies and Expenses	4,121	4,567	5,450	5,500
5-201-5302	Professional Dues and Fees	100	100	100	100
Subtotal	Professional Expenses	100	100	100	100
5-201-5351	Telephone	247	161	275	-
Subtotal	Utilities	247	161	275	-
5-201-5371	Workers Compensation	199	488	536	495
5-201-5374	Unemployment Insurance	78	82	146	113
5-201-5375	Other Insurance	142	-	178	-
Subtotal	Insurance	419	570	860	608
Total	Justice of the Peace #1	230,500	243,458	266,248	250,208

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	992.00	-	78,553.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	992.00	-	78,553.67
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	-	532.00	-	44,442.49
Subtotal Full Time		2.0	86,136.11	-	532.00	-	86,668.11
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Total Department		3.0	158,647.70	5,050.08	1,524.00	-	165,221.78

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-202-5101	Salaries, Elected Official	63,713	36,896	67,041	67,041
5-202-5103	Salaries, Full Time	41,714	42,750	45,658	45,658
Subtotal	Salaries	105,427	79,646	112,699	112,699
5-202-5121	Social Security Taxes	8,003	6,230	9,199	9,206
5-202-5122	Health Insurance	21,600	21,600	21,600	21,600
5-202-5123	Retirement	18,125	15,142	21,851	22,749
Subtotal	Employee Benefits	47,728	42,972	52,650	53,555
5-202-5107	Longevity	1,040	1,136	1,288	1,384
5-202-5108	Cost of Living Allowance	-	2,620	-	-
5-202-5141	Automobile Allowance	5,050	3,156	5,051	5,051
5-202-5145	Skill Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	7,290	8,112	7,539	7,635
5-202-5161	Education and Travel Expense	733	1,485	4,200	2,800
Subtotal	Travel and Education	733	1,485	4,200	2,800
5-202-5171	Office Supplies	734	1,651	1,602	1,600
5-202-5193	Postage	431	359	500	500
5-202-5199	Departmental Furniture and Equipment	-	4,466	-	-
Subtotal	Departmental Supplies and Expenses	1,165	6,476	2,102	2,100
5-202-5302	Professional Dues and Fees	-	70	155	150
Subtotal	Professional Expenses	-	70	155	150
5-202-5351	Telephone	165	105	175	-
Subtotal	Utilities	165	105	175	-
5-202-5371	Workers Compensation	123	247	360	360
5-202-5374	Unemployment Insurance	39	70	62	62
5-202-5375	Other Insurance	-	178	178	-
Subtotal	Insurance	162	494	600	422
Total	Justice of the Peace #2	162,669	139,360	180,120	179,361

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	720.00	-	72,811.06
Subtotal Elected Officials		1.0	67,040.98	5,050.08	720.00	-	72,811.06
1 Senior Deputy Clerk - SME	104-10	21.95	45,657.76	-	664.00	1,200.00	47,521.76
Subtotal Full Time		1.0	45,657.76	-	664.00	1,200.00	47,521.76
Total Department		2.0	112,698.74	5,050.08	1,384.00	1,200.00	120,332.82

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-203-5101	Salaries, Elected Official	63,713	63,710	72,512	72,512
5-203-5103	Salaries, Full Time	39,758	40,779	43,911	43,911
5-203-5104	Salaries, Part Time	-	-	-	-
Subtotal	Salaries	103,471	104,490	116,423	116,423
5-203-5121	Social Security Taxes	7,546	7,828	9,404	9,412
5-203-5122	Health Insurance	21,600	21,600	21,600	21,600
5-203-5123	Retirement	17,587	19,633	22,340	23,257
Subtotal	Employee Benefits	46,733	49,061	53,344	54,269
5-203-5107	Longevity	848	896	1,456	1,548
5-203-5108	Cost of Living Allowance	-	2,571	-	-
5-203-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	5,898	8,517	6,507	6,599
5-203-5161	Education and Travel Expense	1,638	509	-	1,800
Subtotal	Travel and Education	1,638	509	-	1,800
5-203-5171	Office Supplies	956	1,194	1,200	1,200
5-203-5193	Postage	1,111	1,447	1,010	1,100
5-203-5199	Departmental Furniture and Equipment	-	-	-	-
Subtotal	Departmental Supplies and Expenses	2,068	2,641	2,210	2,300
5-203-5302	Professional Dues and Fees	100	60	150	150
Subtotal	Professional Expenses	100	60	150	150
5-203-5351	Telephone	167	104	175	-
Subtotal	Utilities	167	104	175	-
5-203-5371	Workers Compensation	171	333	368	368
5-203-5374	Unemployment Insurance	36	37	58	58
5-203-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	207	370	604	426
Total	Justice of the Peace #3	160,282	165,753	179,413	181,967

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	992.00	-	78,553.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	992.00	-	78,553.67
1 Senior Deputy Clerk	104-09	21.11	43,910.49	-	556.00	-	44,466.49
Subtotal Full Time		1.0	43,910.49	-	556.00	-	44,466.49
Total Department		2.0	116,422.08	5,050.08	1,548.00	-	123,020.16

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-204-5101	Salaries, Elected Official	63,713	63,710	72,512	72,512
5-204-5103	Salaries, Full Time	77,573	79,273	85,034	85,034
Subtotal	Salaries	141,286	142,984	157,546	157,546
5-204-5121	Social Security Taxes	10,243	10,631	12,578	12,585
5-204-5122	Health Insurance	32,400	32,400	32,400	32,400
5-204-5123	Retirement	23,797	26,619	29,879	31,101
Subtotal	Employee Benefits	66,440	69,650	74,857	76,086
5-204-5107	Longevity	1,624	1,720	1,820	1,912
5-204-5108	Cost of Living Allowance	-	3,516	-	-
5-204-5141	Automobile Allowance	5,050	5,050	5,051	5,051
Subtotal	Allowances	6,674	10,286	6,871	6,963
5-204-5161	Education and Travel Expense	2,652	1,975	2,800	2,800
Subtotal	Travel and Education	2,652	1,975	2,800	2,800
5-204-5171	Office Supplies	1,367	1,498	1,500	1,500
5-204-5193	Postage	3,624	4,276	4,000	4,000
5-204-5391	Equipment Rental	43	43	75	-
Subtotal	Departmental Supplies and Expenses	5,033	5,817	5,575	5,500
5-204-5302	Professional Dues and Fees	172	100	185	185
Subtotal	Professional Expenses	172	100	185	185
5-204-5351	Telephone	256	161	275	-
Subtotal	Utilities	256	161	275	-
5-204-5371	Workers Compensation	185	453	492	493
5-204-5374	Unemployment Insurance	71	73	112	112
5-204-5375	Other Insurance	-	-	178	-
Subtotal	Insurance	255	526	782	605
Total	Justice of the Peace #4	222,769	231,499	248,891	249,685

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	1,184.00	-	78,745.67
Subtotal Elected Officials		1.0	72,511.59	5,050.08	1,184.00	-	78,745.67
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	-	728.00	-	48,216.23
Subtotal Full Time		2.0	85,033.67	-	728.00	-	85,761.67
Total Department		3.0	157,545.26	5,050.08	1,912.00	-	164,507.34

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-210-5177	Jury Supplies & Expense	2,755	3,357	3,500	3,500
5-210-5179	Data Processing Supplies	403	410	500	500
5-210-5193	Postage	-	-	-	-
5-210-5199	Dept Furniture & Equipment	-	-	-	8,200
Subtotal	Departmental Supplies and Expenses	3,158	3,766	4,000	12,200
5-210-5309	Contract Services	27,002	26,125	38,877	33,500
5-210-5330	Jury	209,668	229,044	210,000	210,000
Subtotal	Professional Expenses	236,670	255,169	248,877	243,500
Total	County and District Courts Jury	239,827	258,936	252,877	255,700

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-215-5103	Salaries, Full Time	227,043	229,960	270,140	346,084
5-215-5104	Salaries, Part Time	-	-	-	-
Subtotal	Salaries	227,043	229,960	270,140	346,084
5-215-5121	Social Security	16,454	17,283	20,897	26,757
5-215-5122	Health Insurance	54,000	54,000	54,000	64,800
5-215-5123	Retirement	36,974	41,297	49,640	66,121
Subtotal	Employee Benefits	107,427	112,579	124,537	157,678
5-215-5107	Longevity	524	572	620	668
5-215-5108	Cost of Living Allowance	-	4,762	-	-
5-215-5151	Telephone Allowance	2,225	2,400	2,400	3,000
Subtotal	Allowances	2,749	7,734	3,020	3,668
5-215-5161	Education and Travel Expense	995	1,647	2,400	3,000
5-215-5162	Transports Expense	73,771	76,480	80,000	85,000
5-215-5165	Continuing Education	-	-	500	1,000
Subtotal	Travel and Education	74,766	78,127	82,900	89,000
5-215-5171	Office Supplies	526	351	850	2,940
5-215-5176	Uniform Supplies	1,525	1,498	2,000	3,000
5-215-5183	Law Enforcement Supplies	1,523	315	659	1,000
5-215-5190	Small Tool Supplies	40	-	150	200
5-215-5193	Postage	123	121	200	250
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	10	261	500	1,000
Subtotal	Departmental Supplies and Expenses	5,850	4,649	9,212	10,493
5-215-5305	Autopsy Services	233,363	297,637	260,000	320,000
5-215-5307	Professional Services	23,900	26,300	24,000	34,000
5-215-5308	Laboratory Services	6,727	7,731	8,000	8,500
5-215-5309	Contract Services	445	433	600	800
Subtotal	Professional Expenses	264,435	332,101	292,600	363,300
5-215-5351	Telephone	2,151	1,566	2,200	-
Subtotal	Utilities	2,151	1,566	2,200	-
5-215-5371	Workers Compensation	3,566	3,574	4,200	5,556
5-215-5374	Unemployment Insurance	217	219	356	455
5-215-5375	Other Insurance	-	-	-	71
Subtotal	Insurance	3,783	3,793	4,556	6,082
Total	Medical Examiner's Office	688,204	770,509	789,165	976,305

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	668.00	-	43,476.05
1 Senior Investigator	219-01	27.66	57,535.01	-	-	600.00	58,135.01
2 Investigator - Certified	216-04	26.60	55,330.13	-	-	600.00	55,930.13
3 Investigator - Certified (new)	216-04	26.60	55,330.13	-	-	600.00	55,930.13
4 Investigator - Certified	216-04	26.60	55,330.13	-	-	600.00	55,930.13
1 Chief Investigator	217-10	38.34	79,750.27	-	-	600.00	80,350.27
Subtotal Full Time		6.0	346,083.72	-	668.00	3,000.00	349,751.72
Total Department		6.0	346,083.72	-	668.00	3,000.00	349,751.72

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	4,985	7,452	7,452	7,452
5-220-5321	Law Library Maintenance	6,220	7,948	8,500	8,500
Subtotal	Departmental Supplies and Expenses	53,205	57,400	57,952	57,952
5-220-5309	Contract Services	-	44,938	60,000	74,148
5-220-5320	Court of Appeals Supplemental	4,500	3,375	4,000	4,500
5-220-5322	Visiting Judges	826	414	2,000	2,000
5-220-5323	Court Reporter Fees	77,012	121,439	100,000	100,000
5-220-5324	Interpreter Fees	17,885	15,808	16,000	16,000
5-220-5325	Court Appointed Attorneys	2,038,065	1,956,849	2,000,000	2,000,000
5-220-5326	Contract Indigent Defense	68,844	105,938	106,000	85,957
5-220-5329	Judicial Administration Fees	18,385	18,385	18,386	23,065
5-220-5332	Investigation Expense	65,912	53,981	60,000	60,000
Subtotal	Professional Expenses	2,291,429	2,321,127	2,366,386	2,365,670
5-220-5402	Other Expense-Weight Tickets	-	-	500	500
5-220-5801	Operating Transfer Out - Crthse Security	312,072	364,380	524,500	494,000
5-220-5801	Operating Transfer Out - Law Library	38,118	53,086	38,100	10,000
5-220-5801	Operating Transfer Out- Kofile Project	198,470	-	91,000	892,000
Subtotal	Other Expenses	548,660	417,466	654,100	1,396,500
Total	Non Departmental Judicial	2,893,294	2,795,993	3,078,438	3,820,122

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-260-5102	Salaries, Appointed Official	102,590	102,586	113,219	82,746
5-260-5103	Salaries, Full Time	334,339	308,873	395,590	369,901
Subtotal	Salaries	436,929	411,458	508,809	452,647
5-260-5121	Social Security Taxes	31,826	30,891	39,669	35,293
5-260-5122	Health Insurance	86,400	86,400	86,400	86,400
5-260-5123	Retirement	71,615	74,602	94,232	87,216
Subtotal	Employee Benefits	189,841	191,893	220,301	208,909
5-260-5107	Longevity	3,872	4,064	5,528	4,492
5-260-5108	Cost of Living Allowance	-	10,026	-	-
5-260-5141	Automobile Allowance	3,000	3,000	3,000	3,000
5-260-5145	Other Allowances	1,200	1,200	1,200	1,200
Subtotal	Allowances	8,072	18,290	9,728	8,692
5-260-5161	Education and Travel Expense	4,790	3,935	5,100	5,300
Subtotal	Travel and Education	4,790	3,935	5,100	5,300
5-260-5171	Office Supplies	1,433	1,451	1,500	2,970
5-260-5193	Postage	270	355	300	300
5-260-5199	Dept Furniture & Equipment	-	-	-	3,800
5-260-5284	Copier Lease Contract	1,914	1,914	1,915	1,915
Subtotal	Departmental Supplies and Expenses	3,617	3,720	3,715	8,985
5-260-5302	Professional Dues and Fees	355	355	355	355
Subtotal	Professional Expenses	355	355	355	355
5-260-5351	Telephone	1,086	1,096	1,150	-
Subtotal	Utilities	1,086	1,096	1,150	-
5-260-5371	Workers Compensation	1,403	1,268	1,552	1,381
5-260-5374	Unemployment Insurance	405	387	675	600
5-260-5375	Other Insurance	175	246	175	-
Subtotal	Insurance	1,983	1,901	2,402	1,981
Total	County Auditor's Office	646,674	632,648	751,560	686,869

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	39.78	82,745.58	2,000.00	660.00	-	85,405.58
Subtotal Appointed Officials		1.0	82,745.58	2,000.00	660.00	-	85,405.58
1 First Assistant Auditor - SME	421-10	29.42	61,195.95	1,000.00	-	1,200.00	63,395.95
1 Accountant	422-13	31.99	66,541.76	-	1,352.00	-	67,893.76
1 Internal Auditor	424-01	19.99	41,580.80	-	-	-	41,580.80
2 Internal Auditor	424-01	19.99	41,580.80	-	-	-	41,580.80
3 Internal Auditor	424-15	34.60	71,970.77	-	1,160.00	-	73,130.77
1 Auditor II	426-01	16.09	33,468.49	-	-	-	33,468.49
2 Auditor II	426-13	25.75	53,562.06	-	1,320.00	-	54,882.06
Subtotal Full Time		7.0	369,900.63	1,000.00	3,832.00	1,200.00	375,932.63
Total Department		8.0	452,646.21	3,000.00	4,492.00	1,200.00	461,338.21

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-270-5101	Salaries, Elected Official	60,468	60,466	68,144	68,144
5-270-5103	Salaries, Full Time	62,939	69,421	76,943	76,943
5-270-5104	Salaries, Part Time	13,160	13,068	18,018	18,018
Subtotal	Salaries	136,567	142,954	163,105	163,105
5-270-5121	Social Security Taxes	10,231	10,856	12,865	12,869
5-270-5122	Health Insurance	32,400	32,400	32,400	32,400
5-270-5123	Retirement	22,772	25,987	29,762	30,976
Subtotal	Employee Benefits	65,403	69,243	75,027	76,245
5-270-5107	Longevity	1,068	1,116	1,164	1,212
5-270-5108	Cost of Living Allowance	-	1,512	-	-
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	1,200	1,200	1,200
Subtotal	Allowances	4,968	6,528	5,064	5,112
5-270-5161	Education and Travel Expense	2,523	2,812	3,303	4,670
Subtotal	Travel and Education	2,523	2,812	3,303	4,670
5-270-5171	Office Supplies	1,278	1,276	3,400	3,600
5-270-5179	Data Processing Supplies	-	-	300	2,195
5-270-5193	Postage	4,908	5,074	5,900	6,000
5-270-5199	Departmental Furniture and Equipment	2,695	-	-	-
5-270-5284	Copier Lease Contract	1,898	2,271	2,306	2,306
Subtotal	Departmental Supplies and Expenses	10,779	8,621	11,906	14,101
5-270-5302	Professional Dues and Fees	175	175	925	1,175
5-270-5309	Contract Services	530	495	540	540
Subtotal	Professional Expenses	705	670	1,465	1,715
5-270-5351	Telephone	404	408	450	-
Subtotal	Utilities	404	408	450	-
5-270-5371	Workers Compensation	446	443	504	504
5-270-5374	Unemployment Insurance	69	77	124	124
5-270-5375	Other Insurance	356	356	2,131	356
Subtotal	Insurance	870	876	2,759	984
Total	County Treasurer's Office	222,220	232,112	263,079	265,932

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	1,212.00	1,200.00	73,255.42
Subtotal Elected Officials		1.0	68,143.42	2,700.00	1,212.00	1,200.00	73,255.42
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	1,212.00	1,200.00	168,215.58

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-280-5101	Salaries, Elected Official	70,078	70,075	79,709	73,698
5-280-5103	Salaries, Full Time	444,194	416,973	499,137	478,065
Subtotal	Salaries	514,272	487,048	578,846	551,763
5-280-5121	Social Security Taxes	37,822	36,964	44,650	42,502
5-280-5122	Health Insurance	162,000	162,000	172,800	172,800
5-280-5123	Retirement	83,727	87,248	106,064	105,032
Subtotal	Employee Benefits	283,549	286,212	323,514	320,334
5-280-5107	Longevity Pay	3,320	3,512	1,212	1,112
5-280-5108	Cost of Living Allowance	-	9,341	-	-
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	6,020	15,553	3,912	3,812
5-280-5161	Education and Travel Expense	2,691	-	3,000	3,000
Subtotal	Travel and Education	2,691	-	3,000	3,000
5-280-5171	Office Supplies	6,781	6,799	7,900	8,900
5-280-5179	Data Processing Supplies	789	303	1,400	1,400
5-280-5193	Postage	13,016	13,536	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	1,199	-	-	3,000
5-280-5284	Copier Lease Contract	2,402	2,402	2,402	2,402
Subtotal	Departmental Supplies and Expenses	24,186	23,040	39,702	43,702
5-280-5274	Appraisal District Contract	77,101	-	-	-
5-280-5302	Professional Dues and Fees	85	85	200	200
Subtotal	Professional Expenses	77,186	85	200	200
5-280-5351	Telephone	2,114	2,124	2,200	-
Subtotal	Utilities	2,114	2,124	2,200	-
5-280-5371	Workers Compensation	1,639	1,484	1,747	1,663
5-280-5374	Unemployment Insurance	405	381	651	623
5-280-5375	Other Insurance	3,621	142	3,621	-
Subtotal	Insurance	5,664	2,008	6,019	2,286
Total	Tax Assessor - Collector's Office	915,683	816,069	957,393	925,097

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
TAX ASSESSOR/COLLECTOR
DEPARTMENT #001-280**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Tax Assessor/Collector	TAX-01	35.43	73,697.23	2,700.00	512.00	-	76,909.23
Subtotal Elected Officials		1.0	73,697.23	2,700.00	512.00	-	76,909.23
1 Chief Deputy Clerk	101-01	21.40	44,513.71	-	-	-	44,513.71
1 Assistant Chief Deputy Clerk	102-01	16.86	35,070.15	-	-	-	35,070.15
1 Senior Deputy	104-01	15.43	32,095.63	-	-	-	32,095.63
2 Senior Deputy	104-10	21.95	45,657.76	-	600.00	-	46,257.76
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	478,064.80	-	600.00	-	478,664.80
Total Department		16.0	551,762.03	2,700.00	1,112.00	-	555,574.03

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-290-5102	Salaries, Appointed Official	78,003	78,000	85,991	85,991
5-290-5103	Salaries, Full Time	175,620	176,593	195,133	195,133
5-290-5104	Salaries, Part Time	11,400	11,044	13,375	16,718
Subtotal	Salaries	265,023	265,637	294,499	297,842
5-290-5121	Social Security Taxes	19,531	20,073	23,002	23,272
5-290-5122	Health Insurance	54,000	54,000	54,000	54,000
5-290-5123	Retirement	43,512	48,182	54,047	56,745
Subtotal	Employee Benefits	117,043	122,255	131,049	134,017
5-290-5107	Longevity	2,696	2,840	3,472	3,664
5-290-5108	Cost of Living Allowance	-	6,321	-	-
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
Subtotal	Allowances	5,396	11,861	6,172	6,364
5-290-5161	Education and Travel Expense	4,295	3,470	4,000	4,000
5-290-5164	Local Transportation	20	13	100	100
Subtotal	Travel and Education	4,315	3,483	4,100	4,100
5-290-5171	Office Supplies	4,633	2,799	3,121	2,450
5-290-5179	Data Processing Supplies	486	514	500	500
5-290-5193	Postage	407	608	750	750
5-290-5199	Departmental Furniture and Equipment	-	5,400	-	-
5-290-5247	Equipment Maintenance and Repair	-	-	500	500
5-290-5283	Data Processing Software Maintenance	424	446	482	482
5-290-5403	County Advertising	5,147	3,220	6,000	8,000
Subtotal	Departmental Supplies and Expenses	11,097	12,988	11,353	12,682
5-290-5302	Professional Dues and Fees	940	949	1,000	1,000
5-290-5309	Contract Services	-	-	1,000	1,000
Subtotal	Professional Expenses	940	949	2,000	2,000
5-290-5351	Telephone	699	704	700	-
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
Subtotal	Utilities	699	704	950	250
5-290-5371	Workers Compensation	853	820	900	910
5-290-5374	Unemployment Insurance	246	248	391	396
5-290-5375	Other Insurance	93	-	93	-
Subtotal	Insurance	1,191	1,068	1,384	1,306
Total	Purchasing Department	405,705	418,945	451,507	458,561

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	1,424.00	-	90,114.51
Subtotal Appointed Officials		1.0	85,990.51	2,700.00	1,424.00	-	90,114.51
1 Buyer II	429-11	24.07	50,067.53	-	660.00	-	50,727.53
1 Buyer I	430-09	20.86	43,390.47	-	536.00	-	43,926.47
1 Warehouse Clerk	431-08	16.92	35,194.95	-	-	-	35,194.95
1 Assistant Purchasing Agent	437-10	31.96	66,479.36	-	1,044.00	-	67,523.36
Subtotal Full Time		4.0	195,132.31	-	2,240.00	-	197,372.31
1 Purchasing Clerk - Part Time	431-01	12.86	16,718.00	-	-	-	16,718.00
Subtotal Part Time		1.0	16,718.00	-	-	-	16,718.00
Total Department		5.5	297,840.82	2,700.00	3,664.00	-	304,204.82

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-310-5103	Salaries, Full Time	451,249	469,659	614,435	548,330
Subtotal	Salaries	451,249	469,659	614,435	548,330
5-310-5121	Social Security Taxes	32,726	35,179	47,236	42,655
5-310-5122	Health Insurance	97,200	97,200	108,000	97,200
5-310-5123	Retirement	72,954	83,919	112,207	105,410
Subtotal	Employee Benefits	202,880	216,298	267,443	245,265
5-310-5107	Longevity	524	572	1,512	1,444
5-310-5108	Cost of Living Allowance	-	11,758	-	-
5-310-5241	Automobile Allowance	-	-	-	5,400
5-310-5145	Other Allowances	1,200	1,200	2,400	2,400
Subtotal	Allowances	1,724	13,530	3,912	9,244
5-310-5161	Education and Travel Expense	9,764	3,216	10,000	8,500
5-310-5164	Local Transportation	2,413	2,669	2,000	1,000
Subtotal	Travel and Education	12,177	5,885	12,000	9,500
5-310-5171	Office Supplies	1,685	2,585	-	-
5-310-5179	Data Processing Supplies	4,077	5,213	6,200	5,000
5-310-5193	Postage	57	-	100	100
5-310-5199	Departmental Furniture and Equipment	82,761	61,575	161,677	184,250
5-310-5207	Subscriptions	570,569	672,664	740,775	738,185
5-310-5208	Software	-	-	1,000	1,000
5-310-5250	Radio Repairs and Maintenance	1,886	1,070	70,000	-
5-310-5261	Hardware Maintenance	17,156	10,744	20,500	127,500
5-310-5277	Phone System Maintenance	72,651	174,415	61,101	3,500
5-310-5282	Hardware Maintenance Contracts	30,000	30,000	35,355	46,100
5-310-5283	Software Maintenance Contracts	158,082	147,139	192,491	148,195
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	-
Subtotal	Departmental Supplies and Expenses	952,950	1,119,430	1,303,726	1,255,377
5-310-5309	Contract Services	151,672	133,776	180,155	494,580
Subtotal	Professional Expenses	151,672	133,776	180,155	494,580
5-310-5351	Telephone	24,748	10,962	391,144	306,700
Subtotal	Utilities	24,748	10,962	391,144	306,700
5-310-5371	Workers Compensation	1,677	1,776	2,285	2,064
5-310-5374	Unemployment Insurance	412	431	803	725
Subtotal	Insurance	2,090	2,208	3,088	2,789
5-310-5506	Data Processing Equipment	-	-	-	60,000
Subtotal	Capital Equipment	-	-	-	60,000
Total	Information Technology Department	1,799,489	1,971,746	2,775,903	2,931,785

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-04	48.72	101,341.50	5,400.00	-	-	106,741.50
1 Service Desk Technican	734-03	20.44	42,516.84	-	-	-	42,516.84
2 Service Desk Technican	734-03	20.44	42,516.84	-	-	-	42,516.84
1 Customer Service Supervisor	737-01	30.15	62,714.41	-	940.00	-	63,654.41
1 Infrastructure Support Supervisor	738-01	31.60	65,730.53	-	-	-	65,730.53
1 Software Support Supervisor - SME	739-05	35.27	73,364.42	-	504.00	1,200.00	75,068.42
1 Software Support Analyst	742-05	28.96	60,239.12	-	-	1,200.00	61,439.12
1 Service Desk Technican	734-03	20.44	42,516.84	-	-	-	42,516.84
1 Contract Specialist	740-04	27.59	57,389.41	-	-	-	57,389.41
Subtotal Full Time		9.0	548,329.91	5,400.00	1,444.00	2,400.00	557,573.91
Total Department		9.0	548,329.91	5,400.00	1,444.00	2,400.00	557,573.91

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-320-5121	Social Security Taxes	574	568	689	689
5-320-5123	Retirement	1,310	1,370	1,636	1,636
Subtotal		1,884	1,938	2,325	2,325
5-320-5145	Allowances	8,340	7,910	9,000	9,000
Subtotal		8,340	7,910	9,000	9,000
5-320-5165	Continuing Education	-	-	-	-
Subtotal	Travel and Education	-	-	-	-
5-320-5171	Office Supplies	1,454	1,333	1,500	1,500
5-320-5179	Data Processing Supplies	866	2,026	1,800	1,800
5-320-5272	Armored Car Service	-	-	-	-
5-320-5306	Bank Service Charges	21,133	30,065	25,000	25,000
5-320-5326	Legal Advertising	2,973	3,027	3,000	3,000
Subtotal	Departmental Supplies and Expenses	26,426	36,451	31,300	31,300
5-320-5274	Appraisal District Contract	509,271	647,520	715,750	710,431
5-320-5302	Professional Dues and Fees	840	840	840	840
5-320-5304	Independent Audit Contract	29,091	59,482	59,499	64,310
5-320-5309	Contract Services	11,004	15,086	20,000	20,000
Subtotal	Professional Expenses	550,206	722,928	796,089	795,581
5-320-5371	Workers Compensation	150	138	160	160
5-320-5374	Unemployment Insurance	-	-	12	12
Subtotal	Insurance	150	138	172	172
Total	Non Departmental Financial	587,005	769,365	838,886	838,378

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

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

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-330-5302	Professional Dues and Fees	5,000	5,000	5,000	5,000
Subtotal	Professional Expenses	5,000	5,000	5,000	5,000
5-330-5402	Other General Expense	-	5,443	5,443	5,443
Subtotal	Other Expenses	-	5,443	5,443	5,443
Total	Economic Development	5,000	10,443	10,443	10,443

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-360-5101	Salaries, Elected Official	86,303	85,008	103,547	113,926
5-360-5103	Salaries, Full Time	4,837,417	4,836,681	5,577,464	6,006,377
5-360-5104	Salaries, Part Time	14,594	11,893	14,415	14,415
5-360-5106	Overtime	-	-	-	-
Subtotal	Salaries	4,938,314	4,933,583	5,695,426	6,134,718
5-360-5121	Social Security Taxes	358,067	367,215	438,272	478,738
5-360-5122	Health Insurance	1,026,000	1,026,000	1,047,600	1,058,400
5-360-5123	Retirement	793,716	875,652	1,040,471	1,182,417
Subtotal	Employee Benefits	2,177,783	2,268,867	2,526,343	2,719,555
5-360-5107	Longevity Pay	32,000	29,368	31,216	29,692
5-360-5108	Cost of Living Allowance	-	107,171	-	-
5-360-5145	Other Allowances	1,200	2,200	2,400	93,600
Subtotal	Allowances	33,200	138,739	33,616	123,292
5-360-5161	Education and Travel Expense	13,574	15,015	15,000	20,000
5-360-5165	Continuing Education	3,494	4,024	6,000	8,000
Subtotal	Travel and Education	17,068	19,040	21,000	28,000
5-360-5171	Office Supplies	15,487	19,047	21,079	23,000
5-360-5176	Uniform Supplies	13,901	25,373	20,000	25,000
5-360-5183	Law Enforcement Supplies	47,772	78,833	75,934	80,000
5-360-5193	Postage	8,938	9,155	8,400	8,400
5-360-5198	Animal Supplies and Expense	2,818	4,737	5,000	5,000
5-360-5199	Departmental Furniture and Equipment	15,235	5,074	38,239	56,239
5-360-5207	Subscriptions	22,051	31,543	37,504	37,504
5-360-5247	Equipment Maintenance and Repairs	3,517	3,723	3,723	4,000
5-360-5250	Radio Repairs & Maintenance	-	-	-	70,000
5-360-5283	Data Processing Contracts and Licenses	13,646	16,646	14,252	15,000
5-360-5284	Copier Lease Contract	7,385	8,073	8,136	10,815
5-360-5391	Equipment Rental	167	-	-	-
5-360-5407	Radio Tower Lease	-	-	-	18,200
Subtotal	Departmental Supplies and Expenses	150,915	202,204	232,267	353,158
5-360-5302	Professional Dues and Fees	205	175	500	500
5-360-5309	Contract Services	2,356	2,388	2,388	2,388
5-360-5332	Investigation Expense	4,319	7,859	8,000	10,000
Subtotal	Professional Expenses	6,880	10,422	10,888	12,888
5-360-5351	Telephone	9,994	9,884	10,000	14,400
Subtotal	Utilities	9,994	9,884	10,000	14,400
5-360-5371	Workers Compensation	78,079	77,017	89,888	97,650
5-360-5374	Unemployment Insurance	4,555	4,530	7,312	7,986
5-360-5375	Other Insurance	956	444	281	142
Subtotal	Insurance	83,589	81,990	97,481	105,778

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-360-5505	Motor Vehicle Equipment	-	12,731		
5-360-5506	DP Equipment				
5-360-5507	Special Departmental Equipment	13,891	-	17,645	-
Subtotal	Capital Expenditures	<u>13,891</u>	<u>12,731</u>	<u>17,645</u>	<u>-</u>
Total	Sheriff's Office	<u>7,431,634</u>	<u>7,677,461</u>	<u>8,644,666</u>	<u>9,491,789</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
SHERIFF'S OFFICE
DEPARTMENT #001-360**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-03	54.77	113,925.98	-	1,280.00	-	115,205.98
Subtotal Elected Officials		1.0	113,925.98	-	1,280.00	-	115,205.98
1 Senior Deputy Clerk	104-04	17.36	36,110.19	-	-	-	36,110.19
2 Senior Deputy Clerk - SME	104-01	18.77	39,043.10	-	-	1,200.00	40,243.10
1 Administrative Assistant	106-02	18.94	39,396.72	-	-	-	39,396.72
1 Department Coordinator	107-09	21.65	45,033.73	-	868.00	-	45,901.73
1 Public Safety Support Supervisor	737-09	41.27	85,844.90	-	668.00	-	86,512.90
1 Deputy Clerk	105-01	13.86	28,829.91	-	-	-	28,829.91
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
2 Secretary	111-01	12.86	26,749.83	-	-	1,200.00	27,949.83
3 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
4 Secretary	111-03	13.90	28,913.11	-	-	-	28,913.11
5 Secretary	111-10	18.30	38,065.46	-	552.00	-	38,617.46
6 Secretary	111-11	19.03	39,583.92	-	736.00	-	40,319.92
7 Secretary	111-13	20.58	42,808.05	-	892.00	-	43,700.05
1 Chief Deputy	629-13	52.31	108,808.98	-	1,040.00	-	109,848.98
1 Inspector	630-15	51.91	107,976.95	-	1,384.00	-	109,360.95
1 Captain	631-10	42.17	87,716.97	-	760.00	-	88,476.97
2 Captain	631-08	38.99	81,102.32	-	-	-	81,102.32
1 Lieutenant	632-01	27.42	57,035.79	-	-	-	57,035.79
1 Lieutenant	632-08	36.08	75,049.29	-	-	-	75,049.29
3 Lieutenant	632-09	37.52	78,044.60	-	608.00	-	78,652.60
4 Lieutenant	632-11	40.58	84,409.65	-	536.00	-	84,945.65
5 Lieutenant	632-13	43.89	91,294.71	-	860.00	-	92,154.71
6 Lieutenant	632-13	43.89	91,294.71	-	892.00	-	92,186.71
7 Lieutenant	632-15	47.48	98,762.20	-	1,472.00	-	100,234.20
1 Sergeant	633-01	26.02	54,123.68	-	-	-	54,123.68
2 Sergeant	633-05	31.82	66,188.15	-	-	-	66,188.15
3 Sergeant	633-09	35.62	74,092.45	-	-	-	74,092.45
4 Sergeant	633-10	37.04	77,046.16	-	596.00	-	77,642.16
5 Sergeant	633-10	37.04	77,046.16	-	728.00	-	77,774.16
6 Sergeant	633-11	38.52	80,124.68	-	920.00	-	81,044.68
7 Sergeant	633-13	41.66	86,656.13	-	920.00	-	87,576.13
8 Sergeant	633-14	43.33	90,129.87	-	1,072.00	-	91,201.87
9 Sergeant	633-14	43.33	90,129.87	-	1,048.00	-	91,177.87
10 Sergeant	633-15	45.06	93,728.40	-	1,396.00	-	95,124.40
11 Sergeant	633-15	45.06	93,728.40	-	1,100.00	-	94,828.40
1 Deputy II	633-06	31.66	65,855.33	-	-	-	65,855.33
2 Deputy II	633-11	38.52	80,124.68	-	-	-	80,124.68
3 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
4 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
5 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
6 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
7 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
8 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
9 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
10 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
11 Deputy II	635-05	27.87	57,971.83	-	-	-	57,971.83
12 Deputy II	635-06	28.98	60,280.72	-	-	-	60,280.72
13 Deputy II	635-06	28.98	60,280.72	-	-	-	60,280.72
14 Deputy II	635-08	31.35	65,210.51	-	-	-	65,210.51
15 Deputy II	635-08	31.35	65,210.51	-	-	-	65,210.51

16 Deputy II	635-10	33.90	70,514.71	-	612.00	-	71,126.71
17 Deputy II	635-10	33.90	70,514.71	-	612.00	-	71,126.71
18 Deputy II	635-10	33.90	70,514.71	-	640.00	-	71,154.71
19 Deputy II	635-11	35.26	73,343.62	-	640.00	-	73,983.62
20 Deputy II	635-11	35.26	73,343.62	-	892.00	-	74,235.62
21 Deputy II	635-11	35.26	73,343.62	-	728.00	-	74,071.62
22 Deputy II	635-13	38.14	79,334.25	-	768.00	-	80,102.25
23 Deputy II	635-14	39.67	82,516.77	-	1,032.00	-	83,548.77
24 Deputy II	635-15	41.26	85,824.10	-	1,120.00	-	86,944.10
1 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
2 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
3 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
4 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
5 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
6 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
7 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
8 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
9 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
10 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
11 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
12 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
13 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
14 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
15 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
16 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
17 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
18 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
19 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
20 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
21 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
22 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
23 Deputy I	636-05	27.28	56,744.58	-	-	2,400.00	59,144.58
24 Deputy I	636-06	28.37	59,011.87	-	-	2,400.00	61,411.87
25 Deputy I	636-06	28.37	59,011.87	-	-	2,400.00	61,411.87
26 Deputy I	636-06	28.37	59,011.87	-	-	2,400.00	61,411.87
27 Deputy I	636-06	28.37	59,011.87	-	-	2,400.00	61,411.87
28 Deputy I	636-09	31.91	66,375.35	-	640.00	2,400.00	69,415.35
1 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
2 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
3 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
4 Telecommunicator	638-01	18.69	38,876.70	-	-	2,400.00	41,276.70
5 Telecommunicator	638-03	20.22	42,059.22	-	-	2,400.00	44,459.22
6 Telecommunicator	638-05	21.87	45,491.35	-	-	2,400.00	47,891.35
7 Telecommunicator	638-05	21.87	45,491.35	-	-	2,400.00	47,891.35
8 Telecommunicator	638-09	25.58	53,208.45	-	504.00	2,400.00	56,112.45
9 Telecommunicator	638-09	25.58	53,208.45	-	512.00	2,400.00	56,120.45
10 Telecommunicator	638-11	27.66	57,535.01	-	664.00	2,400.00	60,599.01
Subtotal Full Time		97.0	6,006,376.55	-	28,412.00	93,600.00	6,128,388.55
Reserves	n/a	n/a	-	-	-	-	-
1 Deputy Clerk - Part Time	105-01	13.86	14,414.40	-	-	-	14,414.40
Subtotal Part Time		1.0	14,414.40	-	-	-	14,414.40
Total Department		98.5	6,134,716.93	-	29,692.00	93,600.00	6,258,008.93

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
ANIMAL CONTROL
DEPARTMENT #001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-361-5103	Salaries, Full Time	190,423	186,075	208,279	223,630
Subtotal	Salaries	190,423	186,075	208,279	223,630
5-361-5121	Social Security Taxes	13,724	13,911	15,934	17,108
5-361-5122	Health Insurance	43,200	43,200	43,200	43,200
5-361-5123	Retirement	30,659	33,005	37,850	42,278
Subtotal	Employee Benefits	87,583	90,116	96,984	102,586
5-361-5108	Cost of Living Allowance	-	3,660	-	-
Subtotal	Allowances	-	3,660	-	-
5-361-5161	Education and Travel Expense	-	-	2,638	1,000
Subtotal	Travel and Education	-	-	2,638	1,000
5-361-5171	Office Supplies	317	13	350	350
5-361-5176	Uniform Supplies	-	-	4,000	1,500
5-361-5198	Animal Supplies and Expense	9,259	5,918	9,762	5,000
5-361-5199	Departmental Furniture and Equipment	-	-	-	-
5-361-5207	Subscriptions	1,922	1,988	2,351	3,000
Subtotal	Departmental Supplies and Expenses	11,497	7,919	16,463	9,850
5-361-5351	Telephone	124	-	-	-
Subtotal	Utilities	124	-	-	-
5-361-5371	Workers Compensation	3,422	3,325	3,690	3,962
5-361-5374	Unemployment Insurance	174	169	271	291
Subtotal	Insurance	3,596	3,494	3,961	4,253
Total	Animal Control	293,223	291,264	328,325	341,319

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
ANIMAL CONTROL
DEPARTMENT #001-361

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer	636-01	23.32	48,507.47	-	-	-	48,507.47
2 Animal Control Officer	636-04	26.23	54,560.50	-	-	-	54,560.50
3 Animal Control Officer	636-05	27.28	56,744.58	-	-	-	56,744.58
4 Animal Control Officer	636-08	30.68	63,816.85	-	-	-	63,816.85
Subtotal Full Time		4.0	223,629.40	-	-	-	223,629.40
Total Department		4.0	223,629.40	-	-	-	223,629.40

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-390-5101	Salaries, Elected Official	6,095	6,032	6,615	6,615
Subtotal	Salaries	6,095	6,032	6,615	6,615
5-390-5121	Social Security Taxes	1,683	1,723	1,760	570
5-390-5122	Health Insurance	43,200	43,200	43,200	43,200
5-390-5123	Retirement	3,639	3,960	4,181	1,409
Subtotal	Employee Benefits	48,521	48,883	49,141	45,179
5-390-5107	Longevity	1,280	740	788	836
5-390-5108	Cost of Living Allowance	-	151	-	-
5-390-5141	Automobile Allowance	15,600	15,600	15,600	-
Subtotal	Allowances	16,880	16,491	16,388	836
5-390-5161	Education and Travel Expense	-	-	-	-
Subtotal	Travel and Education	-	-	-	-
5-390-5250	Radio Repairs and Maintenance	-	110	-	-
Subtotal	Departmental Supplies and Expenses	-	110	-	-
5-390-5371	Workers Compensation	423	395	408	409
5-390-5375	Other Insurance	782	-	-	-
Subtotal	Insurance	1,205	395	408	409
Total	Constables	72,701	71,911	72,552	53,039

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
CONTABLES
DEPARTMENT #001-390**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Constable Precinct #1	CON-02	0.81	1,684.86	-	-	-	1,684.86
1 Constable Precinct #2	CON-02	0.81	1,684.86	-	836.00	-	2,520.86
1 Constable Precinct #3	CON-01	0.78	1,622.46	-	-	-	1,622.46
1 Constable Precinct #4	CON-01	0.78	1,622.46	-	-	-	1,622.46
Subtotal Elected Officials		4.0	6,614.64	-	836.00	-	7,450.64
Total Department		4.0	6,614.64	-	836.00	-	7,450.64

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
JAIL - DETENTION CENTER
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-420-5103	Salaries, Full Time	5,094,804	4,927,965	5,626,857	6,951,898
5-420-5106	Overtime	391,016	784,148	625,344	-
Subtotal	Salaries	5,485,820	5,712,113	6,252,201	6,951,898
5-420-5121	Social Security Taxes	398,737	425,371	479,531	552,236
5-420-5122	Health Insurance	1,371,600	1,371,600	1,436,400	1,436,400
5-420-5123	Retirement	884,271	1,011,768	1,139,212	1,364,709
Subtotal	Employee Benefits	2,654,608	2,808,739	3,055,143	3,353,345
5-420-5107	Longevity	16,308	14,852	16,176	14,868
5-420-5108	Cost of Living Allowance	-	95,455	-	-
5-420-5145	Other Allowances	-	-	-	252,000
Subtotal	Allowances	16,308	110,307	16,176	266,868
5-420-5161	Education and Travel Expense	4,524	9,315	10,000	15,000
5-420-5162	Law Enforcement Travel	56,181	59,702	80,000	80,000
Subtotal	Travel and Education	60,705	69,016	90,000	95,000
5-420-5171	Office Supplies	13,012	13,794	14,000	16,500
5-420-5180	Prisoner Supplies	190,839	165,345	170,000	250,000
5-420-5181	Detention Supplies	5,688	4,171	15,618	24,000
5-420-5193	Postage	2,006	2,258	4,000	5,500
5-420-5197	Kitchen Supplies	2,007	2,030	3,500	3,500
5-420-5199	Departmental Furniture and Equipment	4,274	3,545	3,545	6,471
5-420-5206	Janitorial Supplies	22,881	17,735	24,000	38,000
5-420-5207	Subscriptions	-	913	-	-
5-420-5244	Paint Materials and Supplies	-	215	3,000	3,000
5-420-5250	Radio Repairs and Maintenance	180	1,728	3,000	3,000
5-420-5252	Equipment Maintenance and Repair	70,972	37,290	57,000	70,000
5-420-5284	Copier Lease Contract	8,784	9,033	9,033	9,033
Subtotal	Departmental Supplies and Expenses	320,643	258,055	306,696	429,004
5-420-5309	Contract Services	3,377,641	2,937,787	3,500,000	2,500,000
Subtotal	Professional Expenses	3,377,641	2,937,787	3,500,000	2,500,000
5-420-5351	Telephone	3,801	783	750	-
Subtotal	Utilities	3,801	783	750	-
5-420-5371	Workers Compensation	95,860	100,404	108,380	125,214
5-420-5374	Unemployment Insurance	4,988	5,204	8,149	9,385
5-420-5375	Other Insurance	355	405	426	568
Subtotal	Insurance	101,204	106,014	116,955	135,167
5-420-5507	Special Departmental Equipment	18,723	-	-	12,995
Subtotal	Capital Expenditures	18,723	-	-	12,995
Total	Jail	12,039,451	12,002,813	13,337,921	13,744,277

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

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
2 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
3 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
4 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
5 Booking Clerk	109-01	14.38	29,911.55	-	-	2,400.00	32,311.55
6 Booking Clerk	109-13	23.04	47,925.04	-	796.00	2,400.00	51,121.04
7 Booking Clerk	109-14	23.96	49,838.72	-	944.00	2,400.00	53,182.72
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	-	588.00	-	43,375.25
1 Jail Administrator	630-10	42.66	88,736.21	-	728.00	-	89,464.21
1 Lieutenant	632-11	40.58	84,409.65	-	732.00	-	85,141.65
2 Lieutenant	632-13	43.89	91,294.71	-	920.00	-	92,214.71
3 Lieutenant	632-15	47.48	98,762.20	-	1,420.00	-	100,182.20
1 Sergeant	633-01	26.02	54,123.68	-	-	-	54,123.68
2 Sergeant	633-01	26.02	54,123.68	-	-	-	54,123.68
3 Sergeant	633-06	31.66	65,855.33	-	-	-	65,855.33
4 Sergeant	633-08	34.25	71,242.74	-	-	-	71,242.74
5 Sergeant	633-09	35.62	74,092.45	-	596.00	-	74,688.45
6 Sergeant	633-11	38.52	80,124.68	-	792.00	-	80,916.68
7 Sergeant	633-11	38.52	80,124.68	-	832.00	-	80,956.68
1 Corporal	634-01	22.62	47,051.41	-	-	-	47,051.41
2 Corporal	634-02	23.52	48,923.48	-	-	-	48,923.48
3 Corporal	634-02	23.52	48,923.48	-	-	-	48,923.48
4 Corporal	634-02	23.52	48,923.48	-	-	-	48,923.48
5 Corporal	634-02	23.52	48,923.48	-	-	-	48,923.48
6 Corporal	634-02	23.52	48,923.48	-	-	-	48,923.48
7 Corporal	634-03	24.46	50,878.76	-	-	-	50,878.76
8 Corporal	634-03	24.46	50,878.76	-	-	-	50,878.76
9 Corporal	634-08	29.76	61,903.18	-	-	-	61,903.18
10 Corporal	634-10	32.19	66,957.78	-	720.00	-	67,677.78
11 Corporal	634-14	37.66	78,335.81	-	1,068.00	-	79,403.81
1 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
2 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
3 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
4 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
5 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
6 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
7 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
8 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
9 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
10 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
11 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
12 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
13 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
14 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
15 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
16 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
17 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
18 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26

19 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
20 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
21 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
22 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
23 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
24 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
25 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
26 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
27 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
28 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
29 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
30 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
31 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
32 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26
33 Jailer II	637-01	23.23	48,320.26	-	-	2,400.00	50,720.26

95 Jailer II	637-13	37.21	77,399.78	-	792.00	2,400.00	80,591.78
96 Jailer II	637-14	38.70	80,499.10	-	888.00	2,400.00	83,787.10
97 Jailer II	637-14	38.70	80,499.10	-	1,104.00	2,400.00	84,003.10
Subtotal Full Time		133.0	6,951,897.93	-	14,868.00	252,000.00	7,218,765.93
Department		133.0	6,951,897.93	-	14,868.00	252,000.00	7,218,765.93

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-421-5103	Salaries, Full Time	642,615	619,545	681,083	747,602
5-421-5106	Overtime	6,051	27,250	40,456	-
Subtotal	Salaries	648,666	646,794	721,539	747,602
5-421-5121	Social Security Taxes	46,484	47,103	55,251	53,819
5-421-5122	Health Insurance	140,400	140,400	140,400	140,400
5-421-5123	Retirement	104,524	114,116	131,247	132,999
Subtotal	Employee Benefits	291,408	301,619	326,898	327,218
5-421-5107	Longevity Pay	592	640	688	736
5-421-5108	Cost of Living Allowance	-	11,090	-	-
Subtotal		592	11,730	688	736
5-420-5161	Education and Travel Expense	745	-	1,000	-
Subtotal		745	-	1,000	-
5-421-5171	Office Supplies	5,138	4,427	6,500	8,000
5-421-5182	Drugs and Medical Supplies	256,075	686,938	786,025	900,000
5-421-5199	Departmental Furniture and Equipment	-	-	1,065	-
Subtotal	Departmental Supplies and Expenses	261,213	691,366	793,590	908,000
5-421-5309	Contract Services	54,000	54,000	67,688	60,000
Subtotal	Professional Expenses	54,000	54,000	67,688	60,000
5-421-5371	Workers Compensation	1,955	1,917	2,114	2,059
5-421-5374	Unemployment	593	590	939	915
Subtotal	Insurance	2,548	2,507	3,053	2,974
Total	Jail - Medical Services	1,259,172	1,708,016	1,914,456	2,046,530

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	736.00	-	40,319.92
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	644-05	24.27	50,483.54	-	-	-	50,483.54
6 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
7 Nurse	644-05	24.27	50,483.54	-	-	-	50,483.54
8 Nurse	644-08	27.30	56,786.18	-	-	-	56,786.18
9 Nurse	644-10	29.53	61,424.76	-	-	-	61,424.76
1 Certified Medical Assistant	645-05	13.62	28,330.69	-	-	-	28,330.69
1 Behavioral Health Screener	647-01	21.55	44,825.72	-	-	-	44,825.72
Subtotal Full Time		14.0	747,601.53	-	736.00	-	703,511.81
Total Department		14.0	747,601.53	-	736.00	-	703,511.81

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-425-5102	Salaries, Appointed Official	71,347	71,344	82,933	82,933
5-425-5103	Salaries, Full Time	162,365	160,991	224,212	300,676
Subtotal	Salaries	233,712	232,335	307,145	383,609
5-425-5121	Social Security Taxes	16,882	17,241	23,618	29,475
5-425-5122	Health Insurance	64,800	64,800	64,800	86,400
5-425-5123	Retirement	37,823	41,613	56,104	72,839
Subtotal	Employee Benefits	119,505	123,655	144,522	188,714
5-425-5107	Longevity	1,392	1,488	1,584	1,680
5-425-5108	Cost of Living Allowance	-	5,705	-	-
Subtotal	Allowances	1,392	7,193	1,584	1,680
5-425-5161	Education and Travel Expense	1,647	2,533	3,500	4,500
Subtotal	Travel and Education	1,647	2,533	3,500	4,500
5-425-5171	Office Supplies	2,354	2,770	3,000	3,500
5-425-5183	Law Enforcement Supplies	321	-	215	250
5-425-5193	Postage	92	158	150	300
5-425-5196	Urinalysis Supplies	706	1,360	1,800	3,600
5-425-5199	Departmental Furniture and Equipment	-	-	-	6,540
5-425-5207	Subscriptions	1,048	1,825	2,000	2,000
5-425-5284	Copier Lease Contract	-	1,354	2,282	1,997
Subtotal	Departmental Supplies and Expenses	4,521	7,468	9,447	18,187
5-425-5302	Professional Dues and Fees	-	75	400	400
5-425-5309	Contract Services	229,868	234,612	300,000	400,000
Subtotal	Professional Expenses	229,868	234,687	300,400	400,400
5-425-5351	Telephone	510	330	550	-
Subtotal	Utilities	510	330	550	-
5-425-5371	Workers Compensation	3,630	3,550	4,806	6,119
5-425-5374	Unemployment Insurance	218	221	402	501
5-425-5275	Other Insurance	-	-	71	71
Subtotal	Insurance	3,848	3,771	5,279	6,691
Total	Post Sentence Monitoring Department	595,002	611,973	772,427	1,003,781

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	976.00	-	83,908.79
Subtotal Appointed Officials		1.0	82,932.79	-	976.00	-	83,908.79
1 Administrative Assistant	106-05	23.05	47,945.84	-	-	-	47,945.84
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 (new)	213-01	17.68	36,775.81	-	-	-	36,775.81
4 Post Sentence Monitoring Officer (new)	213-01	17.68	36,775.81	-	-	-	36,775.81
1 Post Sentence Monitoring Officer	205-01	22.91	47,654.63	-	-	-	47,654.63
2 Post Sentence Monitoring Officer	205-06	27.87	57,971.83	-	704.00	-	58,675.83
Subtotal Full Time		7.0	300,675.54	-	704.00	-	301,379.54
Total Department		8.0	383,608.33	-	1,680.00	-	385,288.33

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-440-5102	Salaries, Appointed Official	90,130	90,126	100,947	105,669
5-440-5103	Salaries, Full Time	1,558,945	1,535,872	1,835,068	1,852,833
5-440-5104	Salaries, Part Time	711	-	-	-
5-440-5105	Contract Salaries	-	-	-	-
5-440-5106	Overtime	131,033	134,527	110,000	110,000
Subtotal	Salaries	1,780,819	1,760,526	2,046,015	2,068,502
5-440-5121	Social Security Taxes	131,965	134,709	151,595	153,163
5-440-5122	Health Insurance	422,760	421,200	453,600	453,600
5-440-5123	Retirement	287,387	318,846	358,990	377,343
Subtotal	Employee Benefits	842,112	874,755	964,185	984,106
5-440-5107	Longevity Pay	5,980	6,856	7,208	5,220
5-440-5108	Juvenile Board Fees	38,400	38,169	38,400	38,400
5-440-5109	Cost of Living Allowance	-	34,196	-	-
Subtotal	Allowances	44,380	79,221	45,608	43,620
5-440-5171	Office Supplies	1,204	1,097	1,100	2,320
5-440-5175	Clothing Supplies	1,753	663	1,600	1,600
5-440-5181	Detention Supplies	6,498	6,072	6,000	6,000
5-440-5193	Postage	892	863	1,300	900
5-440-5199	Dept Furniture & Equipment	-	-	-	2,000
5-440-5284	Copier Lease Contract	3,963	3,963	3,964	3,964
Subtotal	Departmental Supplies and Expenses	14,312	12,658	13,964	16,784
5-440-5309	Contract Services	194,706	164,302	190,000	190,000
Subtotal	Professional Expenses	194,706	164,302	190,000	190,000
5-440-5351	Telephone	4,997	4,927	5,500	5,500
Subtotal	Utilities	4,997	4,927	5,500	5,500
5-440-5371	Workers Compensation	25,280	20,536	32,896	33,367
5-440-5374	Unemployment Insurance	1,657	1,635	2,527	2,553
Subtotal	Insurance	26,938	22,171	35,423	35,920
5-440-5398	Grantee Contributions	25,279	18,390	30,000	30,000
Subtotal	Other Expenses	25,279	18,390	30,000	30,000
Total	Juvenile Probation	2,933,543	2,936,951	3,330,695	3,374,432

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-12	50.80	105,668.06	-	808.00	-	106,476.06
Subtotal Appointed Officials		1.0	105,668.06	-	808.00	-	106,476.06
1 Administrative Assistant	106-05	23.43	48,736.27	-	-	-	48,736.27
1 Secretary	111-04	14.46	30,077.96	-	-	-	30,077.96
1 Receptionist	112-01	12.16	25,293.77	-	-	-	25,293.77
1 Juvenile Assistant Director	621-10	37.14	77,254.17	-	-	-	77,254.17
1 Facility Administrator	623-14	38.82	80,748.71	-	1,164.00	-	81,912.71
1 Detention Supervisor	624-07	27.06	56,286.96	-	-	-	56,286.96
1 Juvenile Probation Officer	625-05	22.86	47,550.63	-	-	-	47,550.63
2 Juvenile Probation Officer	625-05	22.86	47,550.63	-	-	-	47,550.63
3 Juvenile Probation Officer	625-01	19.54	40,644.76	-	-	-	40,644.76
1 Detention/Intake	626-01	19.26	40,064.00	-	-	-	40,064.00
2 Detention/Intake	626-09	26.35	54,810.11	-	536.00	-	55,346.11
1 Shift Leader	627-01	19.26	40,062.34	-	-	-	40,062.34
2 Shift Leader	627-06	23.43	48,736.27	-	-	-	48,736.27
3 Shift Leader	627-07	24.37	50,691.55	-	-	-	50,691.55
4 Shift Leader	627-07	24.37	50,691.55	-	-	-	50,691.55
1 Detention Officer	628-03	19.12	39,771.13	-	-	-	39,771.13
2 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
3 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
4 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
5 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
6 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
7 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
8 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
9 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
10 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
11 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
12 Detention Officer	628-01	18.38	38,231.87	-	-	-	38,231.87
13 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
14 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
15 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
16 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
17 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
18 Detention Officer	628-02	18.38	38,231.87	-	-	-	38,231.87
19 Detention Officer	628-05	20.68	43,016.05	-	-	-	43,016.05
20 Detention Officer	628-08	23.26	48,382.66	-	-	-	48,382.66
21 Detention Officer	628-09	24.19	50,317.14	-	-	-	50,317.14
22 Detention Officer	628-10	25.16	52,334.81	-	660.00	-	52,994.81
23 Detention Officer	628-10	25.16	52,334.81	-	560.00	-	52,894.81
24 Detention Officer	628-11	26.17	54,435.69	-	684.00	-	55,119.69
25 Detention Officer	628-13	28.31	58,887.06	-	808.00	-	59,695.06
1 Charge Nurse	643-07	30.87	64,212.07	-	-	-	64,212.07
Subtotal Full Time		41.0	1,852,832.89	-	4,412.00	-	1,857,244.89
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Subtotal Department		42.0	1,958,500.95	-	5,220.00	38,400.00	2,002,120.95

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
HEALTH DEPARTMENT
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-470-5102	Salaries, Appointed Official	96,766	96,762	109,891	68,643
5-470-5103	Salaries, Full Time	440,508	369,995	417,285	418,784
5-470-5104	Salaries, Part Time	12,886	-	-	-
Subtotal	Salaries	550,160	466,756	527,176	487,427
5-470-5121	Social Security Taxes	43,329	37,355	43,533	40,424
5-470-5122	Health Insurance	118,800	108,000	108,000	108,000
5-470-5123	Retirement	95,608	89,972	103,409	99,896
Subtotal	Employee Benefits	257,738	235,328	254,942	248,320
5-470-5107	Longevity Pay	4,636	4,876	2,848	2,276
5-470-5108	Cost of Living Allowance	-	12,947	-	-
5-470-5141	Automobile Allowance	38,700	33,000	38,700	38,700
5-470-5151	Telephone Allowance	1,500	1,338	313	-
Subtotal	Allowances	44,836	52,161	41,861	40,976
5-470-5161	Education and Travel Expense	4,905	4,050	7,000	7,000
5-470-5164	Local Transportation	64	77	500	500
Subtotal	Travel and Education	4,969	4,127	7,500	7,500
5-470-5171	Office Supplies	5,487	4,348	5,000	5,000
5-470-5176	Uniform Supplies	606	-	1,500	1,500
5-470-5184	Lab Supplies	21,287	10,837	20,000	20,000
5-470-5193	Postage	1,061	978	3,000	3,000
5-470-5199	Departmental Furniture and Equipment	2,347	2,331	2,370	2,800
5-470-5207	Subscriptions	-	-	3,500	28,500
5-470-5252	Equipment Maintenance and Repair	123	-	500	500
5-470-5284	Copier Lease Contract	6,525	5,533	5,607	5,607
Subtotal	Departmental Supplies and Expenses	37,436	24,028	41,477	66,907
5-470-5302	Professional Dues and Fees	1,299	681	1,500	1,500
5-470-5307	Professional Services	2,400	2,400	2,400	2,400
5-470-5309	Contract Services	22,757	24,649	25,000	25,000
Subtotal	Professional Expenses	26,456	27,730	28,900	28,900
5-470-5351	Telephone	14,976	13,010	15,500	-
Subtotal	Utilities	14,976	13,010	15,500	-
5-470-5371	Workers Compensation	2,019	1,708	1,891	1,774
5-470-5374	Unemployment Insurance	538	467	670	688
5-470-5375	Other Insurance	-	-	71	-
Subtotal	Insurance	2,557	2,175	2,632	2,462
5-470-5398	Grantee Contribution	28,406	14,247	50,000	50,000
Subtotal	Other Expenses	28,406	14,247	50,000	50,000
Total	Health Department	967,533	839,563	969,988	932,492

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
HEALTH DEPARTMENT
DEPARTMENT #001-470**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-01	33.00	68,642.64	2,700.00	-	-	71,342.64
Subtotal Appointed Officials		1.0	68,642.64	2,700.00	-	-	71,342.64
1 Department Coordinator	107-11	23.42	48,715.47	-	1,204.00	-	49,919.47
1 Secretary	111-05	15.04	31,284.40	-	-	-	31,284.40
1 Chief Sanitarian	524-04	27.63	57,472.61	7,200.00	-	-	64,672.61
1 Nurse I	526-04	24.40	50,753.95	-	-	-	50,753.95
2 Nurse I	526-01	21.69	45,116.94	-	-	-	45,116.94
1 Water Quality Program Manager	527-09	27.40	56,994.19	7,200.00	500.00	-	64,694.19
1 Sanitarian	530-06	23.07	47,987.45	7,200.00	572.00	-	55,759.45
2 Sanitarian	530-09	22.18	46,136.17	7,200.00	-	-	53,336.17
1 Health Inspector/Sanitarian	531-06	18.56	38,606.28	7,200.00	-	-	45,806.28
Subtotal Full Time		9.0	423,068.46	36,000.00	2,276.00	-	461,344.46
Total Department		10.0	491,711.10	38,700.00	2,276.00	-	532,687.10

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-471-5103	Salaries, Full Time	183,324	179,750	207,634	209,839
Subtotal	Salaries	183,324	179,750	207,634	209,839
5-471-5121	Social Security Taxes	13,696	13,867	16,022	16,191
5-471-5122	Health Insurance	32,400	32,400	32,400	32,400
5-471-5123	Retirement	29,798	32,302	38,060	40,011
Subtotal	Employee Benefits	75,894	78,569	86,482	88,602
5-471-5108	Cost of Living Allowance	-	4,578	-	-
5-471-5151	Telephone Allowance	1,800	1,717	1,800	1,800
Subtotal	Allowances	1,800	6,296	1,800	1,800
5-471-5161	Education and Travel Expense	346	-	4,000	4,000
5-471-5165	Continuing Education	-	-	2,000	2,000
Subtotal	Travel and Education	346	-	6,000	6,000
5-471-5171	Office Supplies	789	506	500	1,660
5-471-5176	Uniform Supplies	2,271	1,211	2,580	6,480
5-471-5179	DP Supplies	-	-	100	100
5-471-5183	Law Enforcement Supplies	5,424	2,661	566	13,660
5-471-5193	Postage	294	37	250	500
5-471-5199	Departmental Furniture and Equipment	-	2,427	-	29,780
5-471-5207	Subscriptions	3,383	7,710	7,900	12,500
Subtotal	Departmental Supplies and Expenses	12,161	14,552	11,896	64,680
5-471-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-471-5371	Workers Compensation	3,339	3,239	3,710	3,749
5-471-5374	Unemployment Insurance	168	166	273	276
Subtotal	Insurance	3,507	3,405	3,983	4,025
5-471-5505	Motor Vehicle Equipment	-	33,447	-	-
5-471-5507	Special Department Equipment	-	-	-	-
Subtotal	Capital Equipment	-	33,447	-	-
Total	Environmental Enforcement	277,032	316,018	317,795	374,946

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	204-08	31.12	64,732.09	-	-	600.00	65,332.09
2 Code Enforcement Officer	204-05	27.66	57,535.01	-	-	600.00	58,135.01
Subtotal Full Time		3.0	209,838.47	-	-	1,800.00	211,638.47
Total Department		3.0	209,838.47	-	-	1,800.00	211,638.47

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
CHILDRENS' SERVICES
DEPARTMENT #001-500

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-500-5175	Clothing Supplies	4,086	2,525	2,500	2,500
5-500-5210	Childrens Services Supplies	2,084	962	1,000	1,000
Subtotal	Departmental Supplies and Expenses	6,171	3,488	3,500	3,500
5-500-5307	Professional Services	607	976	1,000	1,000
Subtotal	Professional Expenses	607	976	1,000	1,000
Total	Childrens Services	6,778	4,464	4,500	4,500

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
VETERANS' SERVICES
DEPARTMENT #001-510**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-510-5103	Salaries, Full Time	31,013	28,259	34,114	34,114
5-510-5104	Salaries, Part Time	16,026	4,098	-	-
Subtotal	Salaries	47,039	32,357	34,114	34,114
5-510-5121	Social Security Taxes	3,599	2,487	2,610	2,610
5-510-5122	Health Insurance	10,800	10,800	10,800	10,800
5-510-5123	Retirement	7,575	5,729	6,200	6,450
Subtotal	Employee Benefits	21,974	19,016	19,610	19,860
5-510-5108	Cost of Living Allowance	-	711	-	-
Subtotal	Allowances	-	711	-	-
5-510-5161	Education and Travel Expense	1,172	64	2,000	2,000
Subtotal	Travel and Education	1,172	64	2,000	2,000
5-510-5171	Office Supplies	634	1,092	500	500
5-510-5193	Postage	102	82	75	75
5-510-5199	Departmental Furniture and Equipment	-	-	-	-
Subtotal	Departmental Supplies and Expenses	736	1,174	575	575
5-510-5351	Telephone	196	165	200	-
Subtotal	Utilities	196	165	200	-
5-510-5371	Workers Compensation	148	98	103	103
5-510-5374	Unemployment Insurance	43	30	45	45
5-510-5375	Other Insurance	71	-	-	-
Subtotal	Insurance	262	127	148	148
Total	Veterans Services	71,379	53,613	56,647	56,697

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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 2020
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-520-5275	Permian Basin Community Centers	75,000	75,000	75,000	100,000
5-520-5327	Medical Commitments	19,873	12,448	20,000	15,000
5-520-5396	Indigent Burials	3,000	6,100	5,000	4,000
Subtotal	Professional Expenses	<u>97,873</u>	<u>93,548</u>	<u>100,000</u>	<u>119,000</u>
Total	Non Departmental Health and Welfare	<u>97,873</u>	<u>93,548</u>	<u>100,000</u>	<u>119,000</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	12,500	12,500	15,000	15,000
5-530-5902	West Odessa VFD Fire Protection	41,700	38,225	41,700	41,700
5-530-5903	South Ector County VFD Fire Protection	18,000	12,000	18,000	18,000
5-530-5905	Goldsmith VFD Fire Protection	12,000	10,000	12,000	12,000
Subtotal	Professional Expenses	861,200	849,725	863,700	863,700
5-530-5351	Telephone (Tower)	781	801	825	825
5-530-5354	Water/Sewer/Trash	-	-	800	
Subtotal	Utilities	781	801	1,625	825
5-530-5367	Auto Liability	33,261	36,906	38,750	38,750
Subtotal	Insurance	33,261	36,906	38,750	38,750
Total	Fire Protection	895,242	887,432	904,075	903,275

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-620-5351	Telephone	400	400	400	400
5-620-5352	Electricity	-	-	2,700	2,700
5-620-5353	Natural Gas	-	-	925	925
5-620-5354	Water, Sewer and Trash	-	-	3,000	3,000
Subtotal	Utilities	400	400	7,025	7,025
Total	White Pool House Museum	400	400	7,025	7,025

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-630-5102	Salaries, Appointed Official	61,696	61,693	69,954	69,954
5-630-5103	Salaries, Full Time	174,288	95,843	104,754	131,503
5-630-5104	Salaries, Part Time	-	-	-	-
Subtotal	Salaries	235,984	157,536	174,708	201,457
5-630-5121	Social Security Taxes	16,266	11,389	13,491	15,541
5-630-5122	Health Insurance	64,800	43,200	43,200	54,000
5-630-5123	Retirement	38,568	28,141	32,047	38,405
Subtotal	Employee Benefits	119,634	82,731	88,738	107,946
5-630-5107	Longevity	2,140	692	740	788
5-630-5108	Cost of Living Allowance	-	3,260	-	-
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	900	338	300	300
Subtotal	Allowances	3,640	4,890	1,640	1,688
5-630-5161	Education and Travel Expense	-	58	250	250
Subtotal	Travel and Education	-	58	250	250
5-630-5171	Office Supplies	2,287	1,388	750	750
5-630-5193	Postage	21	31	70	70
5-630-5197	Kitchen Supplies	180	-	-	-
5-630-5283	Software Maintenance Contracts	540	-	-	-
5-630-5284	Copier Lease Contract	4,523	2,202	2,203	2,203
Subtotal	Departmental Supplies and Expenses	7,551	3,621	3,023	3,023
5-630-5309	Contract Services	53,222	53,319	54,000	62,171
Subtotal	Professional Expenses	53,222	53,319	54,000	62,171
5-630-5351	Telephone	4,664	3,990	2,268	2,268
Subtotal	Utilities	4,664	3,990	2,268	2,268
5-630-5371	Workers Compensation	2,188	482	1,957	2,654
5-630-5374	Unemployment Insurance	218	142	230	265
Subtotal	Insurance	2,406	624	2,187	2,919
5-630-5398	Grantee Contributions	100,000	-	70,000	157,000
Subtotal	Other Expenses	100,000	-	70,000	157,000
Total	Senior Citizens Centers	527,100	306,768	396,814	538,722

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	-	788.00	-	43,596.05
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
3 Activity Coordinator (new)	312-01	12.86	26,749.83	-	-	-	26,749.83
Subtotal Full Time		4.0	131,502.66	-	788.00	-	132,290.66
Total Department		5.0	201,455.75	600.00	788.00	300.00	203,143.75

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-650-5288	Historical Commission Supplies and Expense	14,617	8,174	9,844	6,000
Subtotal	Departmental Supplies and Expenses	<u>14,617</u>	<u>8,174</u>	<u>9,844</u>	<u>6,000</u>
Total	Historical Commission	<u><u>14,617</u></u>	<u><u>8,174</u></u>	<u><u>9,844</u></u>	<u><u>6,000</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-660-5190	Small Tool Supplies	277	299	680	720
5-660-5199	Dept Furniture & Equipment				500
5-660-5206	Janitorial Supplies				800
5-660-5241	Building Materials and Supplies	616	603	2,100	3,000
5-660-5242	Plumbing Materials and Supplies	22	625	2,000	2,000
5-660-5243	Electrical Materials and Supplies	-	270	1,200	1,500
5-660-5248	Grounds Maintenance Supplies	-	48	2,000	2,100
Subtotal	Departmental Supplies and Expenses	915	1,844	7,980	10,620
5-660-5286	Alarm Service Contract				1,200
5-660-5309	Contract Services	-	-	2,270	25,500
Subtotal	Professional Expenses	-	-	2,270	26,700
5-660-5351	Telephone				400
5-660-5352	Electricity	5,748	6,384	7,000	12,500
5-660-5354	Water, Sewer and Trash Expense	2,675	9,725	6,500	6,500
Subtotal	Utilities	8,423	16,109	13,500	19,400
5-660-5801	Operating Transfers Out - Meteor Crater	6,000	19,440	43,896	-
5-660-5912	Goldsmith Park Contract	24,500	-	-	-
Subtotal	Other Expenses	30,500	19,440	43,896	-
Total	Parks Department	39,838	37,394	67,646	56,720

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-690-5102	Salaries, Appointed Official	68,581	68,578	76,277	76,277
5-690-5103	Salaries, Full Time	784,623	648,938	781,071	818,262
5-690-5104	Salaries, Part Time	26,734	16,755	34,258	34,258
Subtotal	Salaries	879,938	734,271	891,606	928,797
5-690-5121	Social Security Taxes	64,894	55,570	68,834	71,709
5-690-5122	Health Insurance	237,600	205,200	216,000	216,000
5-690-5123	Retirement	143,117	131,492	161,996	175,640
Subtotal	Employee Benefits	445,611	392,263	446,830	463,349
5-690-5107	Longevity Pay	7,872	5,976	6,832	7,216
5-690-5108	Cost of Living Allowance	-	16,275	-	-
5-690-5141	Automobile Allowance	1,350	1,350	1,350	1,350
Subtotal	Allowances	9,222	23,601	8,182	8,566
5-690-5161	Education and Travel Expense	-	3,569	4,000	4,000
5-690-5164	Local Transportation	62	203	300	300
Subtotal	Travel and Education	62	3,772	4,300	4,300
5-690-5171	Office Supplies	11,711	7,521	15,000	15,000
5-690-5178	Audio Visual Supplies	14,496	8,068	10,000	10,000
5-690-5185	Library Supplies	14,494	21,045	15,000	15,000
5-690-5193	Postage	6,800	5,616	9,000	9,000
5-690-5199	Departmental Furniture and Equipment	5,553	-	5,000	10,000
5-690-5200	Periodicals and Microfilm	15,962	16,124	16,500	16,500
5-690-5201	New Books	94,577	108,938	120,000	120,000
5-690-5207	Subscriptions	36,561	26,651	82,209	83,000
5-690-5252	Equipment Maintenance and Repairs	84	260	500	500
5-690-5283	Software Maintenance Contracts	5,864	2,160	7,500	7,500
5-690-5284	Copier Lease Contract	-	-	3,145	3,145
Subtotal	Departmental Supplies and Expenses	206,103	196,385	283,854	289,645
5-690-5302	Professional Dues and Fees	924	945	1,200	1,200
5-690-5309	Contract Services	49,393	51,704	20,646	22,000
Subtotal	Professional Expenses	50,317	52,649	21,846	23,200
5-690-5351	Telephone	4,075	3,489	4,200	1,000
Subtotal	Utilities	4,075	3,489	4,200	1,000
5-690-5371	Workers Compensation	2,997	2,482	2,976	3,100
5-690-5374	Unemployment Insurance	806	677	1,170	1,219
5-690-5375	Other Insurance	142	71	71	-
Subtotal	Insurance	3,945	3,230	4,217	4,319
5-690-5507	Special Departmental Equipment	-	7,862	-	67,890
Subtotal	Capital Equipment	-	7,862	-	67,890
Total	Library	1,599,273	1,417,521	1,665,035	1,791,066

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	912.00	-	78,538.53
Subtotal Appointed Officials		1.0	76,276.53	1,350.00	912.00	-	78,538.53
1 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
2 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
3 Managing Librarian	305-01	25.00	52,002.00	-	-	-	52,002.00
4 Managing Librarian	305-04	28.12	58,491.85	-	-	-	58,491.85
5 Managing Librarian	305-10	35.59	74,030.05	-	720.00	-	74,750.05
1 Library Administrator	306-10	25.81	53,686.86	-	1,108.00	-	54,794.86
2 Library Administrator	306-13	29.03	60,384.72	-	1,152.00	-	61,536.72
3 Library Administrator	306-14	30.19	62,797.62	-	1,392.00	-	64,189.62
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	-	568.00	-	37,281.41
5 Department Head I	307-11	21.47	44,659.32	-	676.00	-	45,335.32
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
3 Library Clerk I	430-09	20.86	43,390.47	-	688.00	-	44,078.47
Subtotal Full Time		19.0	818,261.90	-	6,304.00	-	824,565.90
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	928,796.03	1,350.00	7,216.00	-	937,362.03

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-710-5102	Salaries, Appointed Official	80,624	79,058	90,630	90,630
5-710-5103	Salaries, Full Time	1,197,179	1,048,296	1,202,807	1,278,230
5-710-5104	Salaries, Part Time	47,749	35,577	92,893	92,893
Subtotal	Salaries	1,325,552	1,162,931	1,386,330	1,461,753
5-710-5121	Social Security Taxes	96,597	86,852	107,659	113,567
5-710-5122	Health Insurance	345,600	313,200	313,200	334,800
5-710-5123	Retirement	216,973	209,715	251,625	276,395
Subtotal	Employee Benefits	659,169	609,767	672,484	724,762
5-710-5107	Longevity Pay	14,260	12,636	12,272	14,072
5-710-5108	Cost of Living Allowance	-	25,195	-	-
5-710-5141	Automobile Allowance	7,200	7,050	7,200	7,200
5-710-5151	Telephone Allowance	1,500	1,475	1,500	1,500
Subtotal	Allowances	22,960	46,356	20,972	22,772
5-710-5161	Education and Travel Expense	1,975	685	5,000	5,000
5-710-5164	Local Transportation	6,760	4,445	6,000	6,000
Subtotal	Travel and Education	8,735	5,131	11,000	11,000
5-710-5171	Office Supplies	1,092	2,405	1,100	4,365
5-710-5176	Uniform Supplies	19,254	20,645	22,000	22,000
5-710-5189	Botanical Supplies	6,653	7,634	10,000	10,000
5-710-5190	Small Tool Supplies	1,850	2,442	3,750	4,500
5-710-5193	Postage	30	1	25	25
5-710-5199	Departmental Furniture and Equipment	9,103	10,297	8,000	8,000
5-710-5206	Janitorial Supplies	81,942	72,391	82,535	82,535
5-710-5207	Subscriptions	912	1,010	1,512	1,512
5-710-5239	HVAC Repairs and Supplies	145,667	118,340	135,000	140,000
5-710-5241	Building Materials and Supplies	234,384	177,676	229,000	195,000
5-710-5242	Plumbing Materials and Supplies	134,157	111,905	100,000	100,000
5-710-5243	Electrical Materials and Supplies	29,524	29,711	45,828	55,000
5-710-5244	Paint Materials and Supplies	6,186	5,336	6,000	7,500
5-710-5246	Exterminating	14,544	18,248	29,000	29,000
5-710-5247	Equipment Maintenance and Repair	340	348	2,000	2,500
5-710-5271	Elevator Contracts	40,164	31,959	47,857	47,857
5-710-5283	Software Maintenance Contracts	-	18,455	9,044	9,044
5-710-5284	Copier Lease Contract	1,755	1,755	1,756	1,756
5-710-5391	Equipment Rental	28,399	20,218	30,600	31,000
5-710-5510	Major Building Projects	866,336	58,258	71,645	261,395
Subtotal	Departmental Supplies and Expenses	1,622,293	709,034	836,652	1,012,989
5-710-5302	Professional Dues and Fees	335	148	-	-
5-710-5309	Contract Services	956	253	1,000	1,100
Subtotal	Professional Expenses	1,291	401	1,000	1,100

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-710-5351	Telephone	2,346	1,745	2,500	2,500
5-710-5352	Electricity	574,706	617,475	647,300	650,000
5-710-5353	Natural Gas	122,052	110,902	150,000	150,000
5-710-5354	Water, Sewer and Trash Expense	673,311	462,897	672,000	475,000
Subtotal	Utilities	1,372,415	1,193,020	1,471,800	1,277,500
5-710-5371	Workers Compensation	37,675	32,797	38,836	41,059
5-710-5374	Unemployment Insurance	1,223	1,090	1,830	1,930
Subtotal	Insurance	38,899	33,887	40,666	42,989
5-710-5507	Special Departmental Equipment	13,221	29,672	-	-
Subtotal	Capital Expenditures	13,221	29,672	-	-
Total	Building Maintenance Department	5,064,536	3,790,199	4,440,904	4,554,865

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	1,604.00	300.00	96,133.09
Subtotal Appointed Officials		1.0	90,629.09	3,600.00	1,604.00	300.00	96,133.09
1 Department Coordinator	107-10	22.52	46,843.40	-	908.00	-	47,751.40
1 Secretary	111-10	18.30	38,065.46	-	636.00	-	38,701.46
1 Maintenance Foreman	701-09	32.64	67,893.81	3,600.00	1,108.00	300.00	72,901.81
1 Custodian Foreman II	702-11	29.97	62,340.00	-	1,244.00	300.00	63,884.00
1 HVAC Foreman	703-10	28.82	59,947.91	-	768.00	300.00	61,015.91
1 Master Electrician	705-06	25.95	53,978.08	-	-	300.00	54,278.08
1 HVAC Technician II	706-11	24.73	51,440.38	-	768.00	-	52,208.38
1 Master Plumber	707-05	24.95	51,898.00	-	-	-	51,898.00
1 Carpenter/Painter	708-08	21.16	44,014.49	-	-	-	44,014.49
2 Carpenter/Painter	708-10	22.89	47,613.03	-	644.00	-	48,257.03
3 Carpenter/Painter	708-13	25.75	53,562.06	-	1,020.00	-	54,582.06
4 Carpenter/Painter	708-14	26.78	55,704.54	-	1,132.00	-	56,836.54
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
4 Maintenance Technician (new)	709-01	15.32	31,866.83	-	-	-	31,866.83
1 HVAC Technician I	710-01	15.32	31,866.83	-	-	-	31,866.83
2 HVAC Technician I (new)	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	-	540.00	-	36,858.20
4 Custodian	713-09	17.46	36,318.20	-	540.00	-	36,858.20
5 Custodian	713-10	18.16	37,774.25	-	556.00	-	38,330.25
6 Custodian	713-11	18.89	39,292.71	-	672.00	-	39,964.71
7 Custodian	713-11	18.89	39,292.71	-	672.00	-	39,964.71
8 Custodian	713-11	18.89	39,292.71	-	672.00	-	39,964.71
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	-	588.00	-	53,546.84
1 Journeyman Plumber	746-01	19.35	40,249.55	-	-	-	40,249.55
Subtotal Full Time		30.0	1,278,229.99	3,600.00	12,468.00	1,200.00	1,295,497.99
1 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
2 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
3 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
4 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
5 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
6 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
7 Custodian - Part Time	713-01	12.76	13,270.40	-	-	-	13,270.40
Subtotal Part Time		7.0	92,892.80	-	-	-	92,892.80
Total Department		34.5	1,461,751.88	7,200.00	14,072.00	1,500.00	1,484,523.88

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-720-5102	Salaries, Appointed Official	75,383	62,430	60,115	60,115
5-720-5103	Salaries, Full Time	277,851	248,959	310,681	306,708
5-720-5104	Salaries, Part Time	-	-	-	-
5-720-5106	Overtime	929	-	-	-
Subtotal	Salaries	354,163	311,389	370,796	366,823
5-720-5121	Social Security Taxes	25,572	22,964	28,720	28,462
5-720-5122	Health Insurance	98,760	97,200	97,200	97,200
5-720-5123	Retirement	57,943	56,103	68,224	70,335
Subtotal	Employee Benefits	182,275	176,268	194,144	195,997
5-720-5107	Longevity Pay	3,108	3,252	1,624	2,220
5-720-5108	Cost of Living Allowance	-	5,953	-	-
5-720-5141	Automobile Allowance	2,400	2,500	2,400	2,400
5-720-5151	Telephone Allowance	600	625	600	600
Subtotal	Allowances	6,108	12,330	4,624	5,220
5-720-5171	Office Supplies	996	1,186	1,200	2,525
5-720-5176	Uniform Supplies	5,308	5,415	5,000	7,200
5-720-5189	Botanical Supplies	4,129	2,319	7,260	10,260
5-720-5190	Small Tool Supplies	896	-	2,760	2,760
5-720-5191	Shop Supplies	588	156	1,000	1,000
5-720-5193	Postage	181	219	315	315
5-720-5199	Departmental Furniture and Equipment	1,943	-	-	-
5-720-5241	Building Materials and Supplies	6,380	1,305	3,840	3,840
5-720-5242	Plumbing Materials and Supplies	17,661	5,079	13,900	13,900
5-720-5243	Electrical Materials and Supplies	149	-	1,000	1,000
5-720-5244	Paint Materials and Supplies	-	431	750	750
5-720-5247	Equipment Maintenance and Repair	195	684	2,500	2,500
5-720-5248	Grounds Maintenance Supplies	11,374	5,920	13,500	13,500
5-720-5283	Software Maintenance Contracts	3,906	2,626	4,672	2,800
5-720-5284	Copier Lease Contract	2,379	2,379	2,379	2,379
5-720-5391	Equipment Rental	-	-	1,000	1,000
Subtotal	Departmental Supplies and Expenses	56,085	27,717	61,076	65,729
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5303	Cemetery Deed Filing Fees	130	-	-	-
Subtotal	Professional Expenses	255	125	125	125
5-720-5351	Telephone	2,083	1,652	2,200	-
Subtotal	Utilities	2,083	1,652	2,200	-

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
CEMETERY
DEPARTMENT #001-720, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-720-5371	Workers Compensation	11,769	8,971	12,066	11,937
5-720-5374	Unemployment Insurance	329	292	489	484
5-720-5375	Other Insurance	71	71	71	
Subtotal	Insurance	12,169	9,334	12,626	12,421
5-720-5507	Special Departmental Equipment	5,631	-	-	-
Subtotal	Capital Expenditures	5,631	-	-	-
Total	Cemetery	618,769	538,815	645,591	646,315

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
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	500.00	600.00	63,614.31
Subtotal Appointed Officials		1.0	60,114.31	2,400.00	500.00	600.00	63,614.31
1 Department Coordinator	107-04	17.80	37,025.42	-	-	-	37,025.42
1 Secretary	111-01	12.86	26,749.83	-	-	-	26,749.83
1 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
2 Maintenance Technician	709-01	15.32	31,866.83	-	-	-	31,866.83
3 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
4 Maintenance Technician	709-04	17.23	35,839.78	-	-	-	35,839.78
1 Grounds Forman	716-11	27.91	58,055.03	-	1,048.00	-	59,103.03
1 Maintenance Technician II	741-10	23.78	49,464.30	-	672.00	-	50,136.30
Subtotal Full Time		8.0	306,707.80	-	1,720.00	-	308,427.80
Total Department		9.0	366,822.11	2,400.00	2,220.00	600.00	372,042.11

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-730-5251	Motor Vehicle Funding	1,156,446	1,222,872	1,594,596	863,231
Subtotal	Departmental Supplies and Expenses	1,156,446	1,222,872	1,594,596	863,231
Total	Motor Vehicle Repairs and Maintenance	1,156,446	1,222,872	1,594,596	863,231

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-780-5102	Salaries, Appointed Official	50,172	27,006	52,232	42,001
5-780-5103	Salaries, Full Time	44,137	46,214	48,716	48,716
Subtotal	Salaries	94,310	73,220	100,948	90,717
5-780-5121	Social Security Taxes	7,640	5,789	8,278	8,241
5-780-5122	Health Insurance	10,800	10,800	10,800	10,800
5-780-5123	Retirement	7,240	8,374	9,027	9,400
Subtotal	Employee Benefits	25,680	24,964	28,105	28,441
5-780-5107	Longevity	860	908	956	1,004
5-780-5108	Cost of Living Allowance	-	1,103	-	-
5-780-5110	Housing Allowances	-	-	4,700	16,000
5-780-5141	Automobile Allowance	5,286	1,575	700	-
5-780-5151	Telephone Allowance	888	475	900	-
Subtotal	Allowances	7,034	4,061	7,256	17,004
5-780-5161	Horticulture Agent Travel	1,709	2,837	1,500	3,500
5-780-5162	Administrative/4H Agent Travel	-	-	-	7,000
5-780-5165	Family and Consumer Science Agent Travel	3,566	-	2,500	3,500
5-780-5166	Agriculture Agent Travel	2,070	2,389	5,000	3,500
Subtotal	Travel and Education	7,345	5,225	9,000	17,500
5-780-5171	Office Supplies	2,011	1,051	1,450	3,500
5-780-5193	Postage	129	148	450	450
5-780-5194	Family and Consumer Science Supplies	1,850	1,237	540	2,000
5-780-5195	Agriculture Supplies	2,032	260	540	2,000
5-780-5196	Extention Agent Program Supplies	303	19	540	2,000
5-780-5197	Administrative/4H Agent Supplies	-	-	-	3,500
5-780-5199	Departmental Furniture and Equipment	-	-	5,713	1,500
5-780-5205	Horticulture Supplies	2,074	638	540	2,000
5-780-5284	Copier Lease Contract	3,281	3,281	3,281	3,281
5-780-5394	Extention Agent Equipment	1,190	875	1,040	3,500
Subtotal	Departmental Supplies and Expenses	12,869	7,508	14,094	23,731
5-780-5302	Professional Dues and Fees	1,135	230	775	3,000
Subtotal	Professional Expenses	1,135	230	775	3,000
5-780-5351	Telephone	605	572	600	-
Subtotal	Utilities	605	572	600	-
5-780-5371	Workers Compensation	143	143	149	149
5-780-5374	Unemployment Insurance	93	69	141	141
Subtotal	Insurance	235	212	290	290
Total	County Extension Agents	149,212	115,992	161,068	180,683

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2020
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	HOUSING ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Extension Agent	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
2 Extension Agent	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
3 Extension Agent	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
4 Extension Agent	n/a	10.10	10,500.00	4,000.00	-	-	14,500.00
Subtotal Appointed Officials		4.0	42,001.00	16,000.00	-	-	58,000.00
1 Department Coordinator	107-11	23.42	48,715.47	-	1,004.00	-	49,719.47
Subtotal Full Time		1.0	48,715.47	-	1,004.00	-	49,719.47
Total Department		5.0	90,716.47	16,000.00	1,004.00	-	107,719.47

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-790-5399	Soil and Water Conservation	4,000	2,500	2,500	2,500
Subtotal	Other Expenses	4,000	2,500	2,500	2,500
Total	Soil and Water Conservation	4,000	2,500	2,500	2,500

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-890-5161	Education and Travel Expense	-	1,211	6,000	2,000
5-890-5165	Continuing Education	-	-	-	1,000
Subtotal	Travel and Education	-	1,211	6,000	3,000
5-890-5171	Office Supplies				950
5-890-5193	Postage				250
5-890-5199	Dept Furniture & Equipment				2,000
5-890-5207	Subscriptions	-	13,025	9,375	9,375
Subtotal	Departmental Supplies and Expenses	-	13,025	9,375	12,575
Total	EMA	-	14,236	15,375	15,575

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-950-5123	Retirement	-	-	37,018	-
Subtotal	Employee Benefits	-	-	37,018	-
5-950-5165	Continuing Education	-	-	-	-
Subtotal	Travel and Education	-	-	-	-
5-950-5302	Professional Dues and Fees	36,374	36,330	31,536	38,000
5-950-5307	Professional Services	-	35,486	315,427	-
5-950-5309	Contract Services	-	-	-	-
5-950-5334	County Legal Fees	27,461	82,782	9,710	15,000
Subtotal	Professional Expenses	63,835	154,598	356,673	53,000
5-950-5351	Telephone	-	58	100	100
Subtotal	Utilities	-	58	100	100
5-950-5402	Other General Expense	30,272	8,229	29,290	8,000
5-950-5801	Operating Transfers Out - Elections Admin.	625,800	620,220	446,736	556,736
5-950-5801	Operating Transfers Out - Capital Imprv. Fund	-	-	-	-
Subtotal	Other Expenses	656,072	628,449	476,026	564,736
5-950-5507	Special Departmental Equipment	-	-	3,068,000	-
Subtotal	Capital Expenditures	-	-	3,068,000	-
Total	Non Departmental Other	719,908	783,105	3,937,817	617,836

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-960-5362	Property Insurance	107,346	149,435	181,194	181,194
5-960-5363	General and Professional Liability	55,159	75,425	223,324	223,324
5-960-5366	Public Officials Liability	71,108	93,764	-	-
5-960-5367	Auto Liability	59,396	79,583	77,561	77,561
5-960-5369	Law Enforcement Liability	71,108	93,764	-	-
5-960-5375	Other Insurance	6,342	8,467	-	-
Subtotal	Insurance	<u>370,459</u>	<u>500,438</u>	<u>482,079</u>	<u>482,079</u>
Total	Insurance Expense	<u>370,459</u>	<u>500,438</u>	<u>482,079</u>	<u>482,079</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2020
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-970-5173	Copier Supplies	258	674	900	900
5-970-5192	Postage Supplies	1,183	1,304	1,525	2,250
5-970-5193	Postage	3	5	100	100
5-970-5247	Equipment Maintenance and Repair	-	-	-	-
5-970-5284	Copier Lease Contract	6,676	5,512	4,680	4,680
5-970-5391	Equipment Rental	7,920	7,920	7,920	7,920
Subtotal	Departmental Supplies and Expenses	16,040	15,414	15,125	15,850
Total	Postage and Reproduction	16,040	15,414	15,125	15,850
Total Expenditures		57,006,774	56,546,841	67,710,512	67,143,225

ECTOR COUNTY, TEXAS
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2020
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
002-4002	Current Ad Valorem Taxes	626,719	1,085,220	1,764,305	802,086
002-4003	Delinquent Taxes	14,007	27,974	36,006	16,538
002-4004	Penalties and Interest	10,636	16,466	18,003	8,269
	Subtotal Taxes	<u>651,362</u>	<u>1,129,659</u>	<u>1,818,314</u>	<u>826,893</u>
002-4029	Auto Registrations	361,308	353,982	354,000	355,000
002-4030	Lateral Road	26,349	26,349	26,349	26,000
	Subtotal Intergovernmental Revenue	<u>387,657</u>	<u>380,331</u>	<u>380,349</u>	<u>381,000</u>
002-4025	Overweight Axle Permits	83,812	107,069	50,000	100,000
002-4068	Tax Collector Fees	1,611,572	1,769,660	1,746,000	1,750,000
002-4120	Platting Fees and Pipeline Fees	20,387	48,813	45,000	45,000
002-4130	Paving and Material Revenue	70,000	-	-	-
	Subtotal Charges For Services	<u>1,785,771</u>	<u>1,925,542</u>	<u>1,841,000</u>	<u>1,895,000</u>
002-4161	Interest Earnings	33,184	64,140	57,000	85,000
	Subtotal Interest Earnings	<u>33,184</u>	<u>64,140</u>	<u>57,000</u>	<u>85,000</u>
002-4164	Auction Proceeds	125	1,085	-	-
002-4172	Insurance Settlements	256	-	-	-
002-4188	Restitution	-	149	-	-
002-4199	Miscellaneous Revenue	1,982	3,878	-	-
002-4801	Operating Transfers In	204,021	546,185	-	-
	Subtotal Other Revenues	<u>206,384</u>	<u>551,298</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>3,064,358</u></u>	<u><u>4,050,969</u></u>	<u><u>4,096,663</u></u>	<u><u>3,187,893</u></u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2020
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-750-5251	Operating Transfers - Equipment Serv. Fund	670,683	791,460	778,476	889,482
	Subtotal Departmental Supplies and Expenses	<u>670,683</u>	<u>791,460</u>	<u>778,476</u>	<u>889,482</u>
	Total Motor Vehicle Repairs and Maintenance	<u>670,683</u>	<u>791,460</u>	<u>778,476</u>	<u>889,482</u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-810-5102	Salaries, Appointed Official	70,230	74,006	83,786	96,329
5-810-5103	Salaries, Full Time	702,600	823,741	964,014	1,106,374
5-810-5104	Salaries, Part Time and Seasonal	-	5,370	43,200	43,200
	Subtotal Salaries	772,830	903,117	1,091,000	1,245,903
5-810-5121	Social Security Taxes	55,636	66,178	83,742	95,638
5-810-5122	Health Insurance	216,000	226,800	226,800	226,800
5-810-5123	Retirement	124,364	159,080	191,078	228,177
	Subtotal Employee Benefits	396,000	452,059	501,620	550,615
5-810-5107	Longevity Pay	4,628	2,456	2,044	2,640
5-810-5108	Cost of Living Allowance	-	13,321	-	-
5-810-5151	Telephone Allowance	463	1,013	493	1,620
	Subtotal Allowances	5,091	16,790	2,537	4,260
5-810-5161	Travel and Education Expense	-	1,974	4,000	4,000
	Subtotal Travel and Education Expense	-	1,974	4,000	4,000
5-810-5171	Office Supplies	3,884	8,074	8,204	7,900
5-810-5176	Uniform Supplies	12,697	19,300	19,700	22,000
5-810-5190	Small Tool Supplies	1,681	1,057	3,000	2,000
5-810-5191	Shop Supplies	3,196	2,471	3,297	3,000
5-810-5193	Postage	23	15	35	100
5-810-5199	Departmental Furniture and Equipment	2,424	5,424	1,496	3,000
5-810-5207	Subscriptions	99	8,070	10,300	8,000
5-810-5241	Road Maintenance	402,480	604,062	2,987,162	1,600,000
5-810-5247	Equipment Maintenance & Repair	-	1,614	-	2,000
5-810-5284	Copier Lease Contract	1,562	1,562	1,563	1,563
5-810-5391	Equipment Rental	114	-	5,000	5,000
5-810-5401	Safety Training and Supplies	890	3,716	4,000	2,000
	Subtotal Departmental Supplies and Expenses	429,051	655,364	3,043,757	1,656,563
5-810-5302	Professional Dues and Fees	321	281	3,000	1,000
	Subtotal Professional Services	321	281	3,000	1,000
5-810-5351	Telephone	2,239	1,558	2,400	-
5-810-5352	Electricity	8,915	8,762	10,000	10,000
5-810-5353	Natural Gas	3,254	3,551	3,200	3,200
	Subtotal Utilities	14,407	13,871	15,600	13,200
5-810-5362	Property Insurance	1,512	2,105	2,552	2,552
5-810-5363	General and Professional Liability	2,398	3,279	9,710	9,710
5-810-5367	Auto Liability	16,803	22,514	21,942	21,942
5-810-5371	Workers Compensation	21,384	24,407	30,036	34,459
5-810-5374	Unemployment Insurance	708	818	1,424	1,626
	Subtotal Insurance	42,806	53,123	65,664	70,289

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	-	-	330,000	15,000
	Subtotal Total Capital Assets	-	-	330,000	15,000
5-810-5801	Operating Transfers Out - Capital Imprv. Fund	-	-	-	-
	Subtotal Operating Transfers	-	-	-	-
	Total Road Maintenance Department	<u>1,660,505</u>	<u>2,096,579</u>	<u>5,057,178</u>	<u>3,560,830</u>

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2020
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Highways and Streets Director	811-12	46.31	96,328.50	-	-	600.00	96,928.50
Subtotal Appointed Officials		1.0	96,328.50	-	-	600.00	96,928.50
1 Department Coordinator	107-08	20.82	43,307.27	-	-	-	43,307.27
1 Welder	720-06	28.54	59,365.48	-	-	-	59,365.48
1 Road Maintenance Supervisor	726-04	31.70	65,938.54	-	-	-	65,938.54
1 Foreman	727-13	40.56	84,368.04	-	1,220.00	600.00	86,188.04
1 Heavy Equipment Operator III	728-08	31.45	65,418.52	-	-	-	65,418.52
2 Heavy Equipment Operator III	728-13	38.27	79,604.66	-	920.00	420.00	80,944.66
1 Heavy Equipment Operator II	729-01	23.13	48,112.25	-	-	-	48,112.25
2 Heavy Equipment Operator II	729-04	26.01	54,102.88	-	-	-	54,102.88
3 Heavy Equipment Operator II	729-05	27.05	56,266.16	-	-	-	56,266.16
4 Heavy Equipment Operator II	729-08	30.43	63,296.83	-	-	-	63,296.83
1 Heavy Equipment Operator I	730-05	24.48	50,920.36	-	-	-	50,920.36
2 Heavy Equipment Operator I	730-03	22.63	47,072.21	-	-	-	47,072.21
3 Heavy Equipment Operator I	730-06	25.46	52,958.84	-	-	-	52,958.84
4 Heavy Equipment Operator I	730-06	25.46	52,958.84	-	-	-	52,958.84
5 Heavy Equipment Operator I	730-11	30.98	64,440.88	-	500.00	-	64,940.88
1 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
2 Road Maintenance Technician	732-02	20.31	42,246.42	-	-	-	42,246.42
3 Road Maintenance Technician	732-01	19.53	40,623.96	-	-	-	40,623.96
4 Road Maintenance Technician	732-05	22.84	47,509.03	-	-	-	47,509.03
5 Road Maintenance Technician	732-03	19.53	40,623.96	-	-	-	40,623.96
Subtotal Full Time		20.0	1,099,759.09	-	2,640.00	1,020.00	1,103,419.09
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		21	1,239,287.59	-	2,640.00	1,620.00	1,243,547.59

**ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2020
ENGINEERING DEPARTMENT
DEPARTMENT #002-820**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-820-5103	Salaries, Full Time	110,759	114,702	123,100	141,592
	Subtotal Salaries	<u>110,759</u>	<u>114,702</u>	<u>123,100</u>	<u>141,592</u>
5-820-5121	Social Security Taxes	8,178	8,671	9,624	11,046
5-820-5122	Health Insurance	21,600	21,600	21,600	21,600
5-820-5123	Retirement	18,223	20,844	22,861	27,296
	Subtotal Employee Benefits	<u>48,001</u>	<u>51,115</u>	<u>54,085</u>	<u>59,942</u>
5-820-5107	Longevity	2,204	2,300	2,396	2,492
5-820-5108	Cost of Living Allowance	-	2,769	-	-
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	<u>2,504</u>	<u>5,369</u>	<u>2,696</u>	<u>2,792</u>
5-820-5161	Travel and Education Expense	960	912	5,000	3,500
	Subtotal Travel and Education Expense	<u>960</u>	<u>912</u>	<u>5,000</u>	<u>3,500</u>
5-820-5171	Office Supplies	-	-	1,000	3,000
5-820-5187	Engineering Supplies	518	648	1,200	1,500
5-820-5193	Postage	3	1	40	25
5-820-5199	Departmental Furniture and Equipment	-	-	4,000	1,900
5-820-5207	Subscriptions	-	-	1,000	1,000
5-820-5283	Software Maintenance Contracts	700	705	800	800
	Subtotal Departmental Supplies and Expenses	<u>1,220</u>	<u>1,355</u>	<u>8,040</u>	<u>8,225</u>
5-820-5301	Engineer/Professional Service	133,000	50,000	186,875	500,000
	Subtotal Professional Services	<u>133,000</u>	<u>50,000</u>	<u>186,875</u>	<u>500,000</u>
5-820-5371	Workers Compensation	235	235	253	290
5-820-5374	Unemployment Insurance	103	107	164	188
	Subtotal Insurance	<u>338</u>	<u>342</u>	<u>417</u>	<u>478</u>
5-820-5507	Special Departmental Equipment	-	-	11,000	-
	Subtotal Capital Expenditures	<u>-</u>	<u>-</u>	<u>11,000</u>	<u>-</u>
	Total Engineering Department	<u><u>296,782</u></u>	<u><u>223,794</u></u>	<u><u>391,213</u></u>	<u><u>716,529</u></u>

**ECTOR COUNTY
 FM & LR FUND PERSONNEL BUDGET - 002
 FISCAL YEAR 2020
 ENGINEERING DEPARTMENT
 DEPARTMENT #002-820**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Engineer Technician	733-14	27.54	57,285.40	-	952.00	-	58,237.40
1 Engineering Specialist	744-16	40.53	84,305.64	-	1,540.00	300.00	86,145.64
Subtotal Full Time		2.0	141,591.04	-	2,492.00	300.00	144,383.04
Total Department		2.0	141,591.04	-	2,492.00	300.00	144,383.04

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2020
TRAFFIC OPERATIONS
DEPARTMENT #002-830

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-830-5103	Salaries, Full Time	148,007	159,800	177,099	205,200
	Subtotal Salaries	148,007	159,800	177,099	205,200
5-830-5121	Social Security Taxes	10,717	11,658	13,663	15,816
5-830-5122	Health Insurance	43,200	43,200	43,200	43,200
5-830-5123	Retirement	24,031	28,532	32,455	39,085
	Subtotal Employee Benefits	77,949	83,390	89,318	98,101
5-830-5107	Longevity	1,100	1,148	1,196	1,244
5-830-5108	Cost of Living Allowance	-	3,092	-	-
5-830-5151	Telephone Allowance	300	113	50	300
	Subtotal Allowances	1,400	4,352	1,246	1,544
5-830-5161	Travel and Education Expense	-	349	1,000	2,000
	Subtotal Travel and Education Expense	-	349	1,000	2,000
5-830-5171	Office Supplies	168	887	1,000	895
5-830-5176	Uniform Supplies	2,974	5,121	4,269	5,200
5-830-5190	Small Tool Supplies	300	888	1,000	1,000
5-830-5199	Departmental Furniture and Equipment	-	3,097	1,000	1,900
5-830-5207	Subscriptions	-	-	600	600
5-830-5241	Building Materials and Supplies	92	362	1,500	1,500
5-830-5245	Sign Materials and Supplies	113,433	131,703	183,500	120,000
5-830-5247	Equipment Maintenance and Repair	-	257	1,200	1,000
5-830-5283	Software Maintenance Contracts	7,545	7,545	8,975	9,000
5-830-5401	Safety Training and Supplies	203	-	2,175	2,000
	Subtotal Departmental Supplies and Expenses	124,716	149,858	205,219	143,095
5-830-5302	Professional Dues and Fees	135	-	300	200
	Subtotal Professional Services	135	-	300	200
5-830-5371	Workers Compensation	4,039	4,654	5,132	5,941
5-830-5374	Unemployment Insurance	146	139	233	269
	Subtotal Insurance	4,185	4,793	5,365	6,210
5-830-5507	Special Departmental Equipment	-	-	16,500	9,692
	Subtotal Capital Expenditures	-	-	16,500	9,692
	Total Sign Shop	356,392	402,543	496,047	466,042
	Total Expenditures	2,984,362	3,514,376	6,722,914	5,632,883

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2020
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	33.68	70,057.09	-	1,244.00	300.00	71,601.09
1 Traffic Technician II	724-02	18.63	38,751.89	-	-	-	38,751.89
2 Traffic Technician II	724-06	21.81	45,366.54	-	-	-	45,366.54
3 Traffic Technician II	724-09	24.53	51,024.36	-	-	-	51,024.36
Subtotal Full Time		4.0	205,199.88	-	1,244.00	300.00	206,743.88
Total Department		4.0	205,199.88	-	1,244.00	300.00	206,743.88

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
003-4072	Law Library Fees	112,891	140,084	113,000	120,000
	Subtotal Charges For Service	<u>112,891</u>	<u>140,084</u>	<u>113,000</u>	<u>120,000</u>
003-4161	Interest Earnings	104	476	400	1,000
	Subtotal Interest Earnings	<u>104</u>	<u>476</u>	<u>400</u>	<u>1,000</u>
003-4164	Auction Proceeds	-	-	-	-
003-4199	Miscellaneous Revenue	5,850	6,097	5,500	5,000
003-4801	Operating Transfers In	38,118	53,086	38,100	10,000
	Subtotal Other Revenues	<u>43,968</u>	<u>59,183</u>	<u>43,600</u>	<u>15,000</u>
	Total Revenues	<u><u>156,964</u></u>	<u><u>199,742</u></u>	<u><u>157,000</u></u>	<u><u>136,000</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2020
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-700-5103	Salaries, Full Time	53,164	53,850	60,385	60,385
5-700-5104	Salaries, Part Time	2,637	2,876	2,880	3,327
	Subtotal Salaries	<u>55,801</u>	<u>56,726</u>	<u>63,265</u>	<u>63,712</u>
5-700-5121	Social Security Taxes	4,272	4,448	4,919	4,956
5-700-5122	Health Insurance	10,800	10,800	10,800	10,800
5-700-5123	Retirement	8,704	9,745	11,683	12,248
	Subtotal Employee Benefits	<u>23,776</u>	<u>24,993</u>	<u>27,402</u>	<u>28,004</u>
5-700-5107	Longevity	928	976	1,024	1,072
5-700-5108	Cost of Living Allowance	-	1,329	-	-
	Subtotal Allowances	<u>928</u>	<u>2,305</u>	<u>1,024</u>	<u>1,072</u>
5-700-5171	Office Supplies	394	383	400	450
5-700-5193	Postage	4	-	15	15
5-700-5200	Periodicals and Microfilm	161	330	342	342
5-700-5201	New Books	58,435	61,209	72,600	65,000
5-700-5207	Subscriptions	4,764	4,955	5,079	5,112
5-700-5284	Copier Lease Contract	2,267	2,267	2,337	2,337
	Subtotal Departmental Supplies and Expenses	<u>66,025</u>	<u>69,143</u>	<u>80,773</u>	<u>73,256</u>
5-700-5351	Telephone	79	50	100	-
	Subtotal Utilities	<u>79</u>	<u>50</u>	<u>100</u>	<u>-</u>
5-700-5371	Workers Compensation	192	192	213	215
5-700-5374	Unemployment Insurance	52	53	84	85
5-700-5375	Other Insurance	-	-	71	71
	Subtotal Insurance	<u>244</u>	<u>245</u>	<u>368</u>	<u>371</u>
Total Expenditures		<u>146,854</u>	<u>153,463</u>	<u>172,932</u>	<u>166,415</u>

**ECTOR COUNTY
LAW LIBRARY FUND PERSONNEL BUDGET - 003
FISCAL YEAR 2020
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	-	1,072.00	-	61,456.72
Subtotal Full Time		1.0	60,384.72	-	1,072.00	-	61,456.72
1 Deputy Clerk - Part Time	105-01	13.86	3,327.00	-	-	-	3,327.00
Subtotal Part Time		1.0	3,327.00	-	-	-	3,327.00
Total Department		1.5	63,711.72	-	1,072.00	-	64,783.72

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
004-4094	Election Income	44,919	112,320	102,793	100,000
	Subtotal Charges For Service	<u>44,919</u>	<u>112,320</u>	<u>102,793</u>	<u>100,000</u>
004-4161	Interest Earnings	347	1,895	1,000	2,000
	Subtotal Interest Earnings	<u>347</u>	<u>1,895</u>	<u>1,000</u>	<u>2,000</u>
004-4164	Auction Proceeds	-	10	-	-
004-4190	Chapter 19 Revenues	16,326	4,901	2,256	-
004-4199	Miscellaneous Revenue	(657)	-	-	-
004-4801	Operating Tranfers In	625,800	620,220	446,736	556,736
	Subtotal Other Revenues	<u>641,469</u>	<u>625,131</u>	<u>448,992</u>	<u>556,736</u>
	Total Revenues	<u><u>686,735</u></u>	<u><u>739,345</u></u>	<u><u>552,785</u></u>	<u><u>658,736</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2020
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-980-5102	Salaries, Appointed Official	41,160	60,736	68,934	68,934
5-980-5103	Salaries, Full Time	184,991	178,194	187,229	187,229
5-980-5104	Salaries, Part Time	-	315	2,256	-
5-980-5105	Salaries, Election Workers	79,426	131,208	95,000	100,000
	Subtotal Salaries	305,577	370,454	353,419	356,163
5-980-5121	Social Security Taxes	18,947	20,328	19,870	19,881
5-980-5122	Health Insurance	54,000	54,000	54,000	54,000
5-980-5123	Retirement	36,917	42,838	47,199	49,128
	Subtotal Employee Benefits	109,865	117,166	121,069	123,009
5-980-5107	Longevity	2,288	1,132	1,756	1,900
5-980-5108	Cost of Living Allowance	-	4,590	-	-
5-980-5141	Automobile Allowance	1,275	1,800	1,800	1,800
	Subtotal Allowances	3,563	7,522	3,556	3,700
5-980-5161	Education and Travel Expense	6,706	3,870	4,000	4,500
5-980-5164	Local Transportation	264	377	400	600
	Subtotal Travel and Education	6,970	4,247	4,400	5,100
5-980-5171	Office Supplies	1,572	1,889	1,800	3,000
5-980-5172	Elections Resources	9,959	17,662	20,000	20,000
5-980-5193	Postage	7,224	39,501	19,930	22,000
5-980-5199	Departmental Furniture and Equipment	-	-	-	2,950
5-980-5207	Subscriptions	6,643	8,837	9,600	9,600
5-980-5208	DP Software	17,600	-	-	-
5-980-5209	Voter Reg. Supplies	-	-	-	-
5-980-5247	Equipment Maintenance and Repairs	185	2,499	3,738	3,738
5-980-5252	Office Equipment Repair	-	-	-	850
5-980-5282	Hardware Maintenance Contracts	20,955	21,720	32,211	23,340
5-980-5283	Software Maintenance Contracts	84,876	90,022	94,546	95,419
5-980-5284	Copier Lease Contract	3,900	3,900	3,900	3,900
5-980-5286	Alarm Service Contract	400	372	470	430
5-980-5326	Legal Advertising	2,999	9,632	4,000	5,000
	Subtotal Departmental Supplies and Expenses	156,313	196,033	190,195	190,227
5-980-5302	Professional Dues and Fees	100	250	500	500
	Subtotal Professional Services	100	250	500	500
5-980-5351	Telephone	693	710	750	-
	Subtotal Utilities	693	710	750	-
5-980-5371	Workers Compensation	745	767	818	819
5-980-5374	Unemployment Insurance	211	219	339	339
5-980-5375	Other Insurance	70	70	130	-
	Subtotal Insurance	1,027	1,056	1,287	1,158
	Total Expenditures	584,108	697,436	675,176	679,857

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
FISCAL YEAR 2020
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	672.00	-	71,405.85
Subtotal Appointed Officials		1.0	68,933.85	1,800.00	672.00	-	71,405.85
1 Chief Deputy Clerk	101-04	24.08	50,088.33	-	652.00	-	50,740.33
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	-	576.00	-	56,509.35
Subtotal Full Time		4.0	187,229.00	-	1,228.00	-	188,457.00
Total Department		5.0	256,162.85	1,800.00	1,900.00	-	259,862.85

**ECTOR COUNTY, TEXAS
SALES TAX DISTRICT - 005
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
005-4006	Sales Tax	-	-	-	14,666,263
	Subtotal Taxes				<u>14,666,263</u>
005-4161	Interest Earnings				40,000
	Subtotal Interest				<u>40,000</u>
	Total Revenues	-	-	-	<u><u>14,706,263</u></u>

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2020
DEPARTMENT #005 -360
SHERIFF OFFICE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-360-5103	Full Time Salaries	-	-	-	685,470
	Subtotal Salaries	-	-	-	685,470
5-360-5121	Social Security Taxes	-	-	-	53,908
5-360-5122	Health Insurance	-	-	-	151,200
5-360-5123	Retirement	-	-	-	133,218
	Subtotal Employee Benefits	-	-	-	338,326
5-360-5145	Other Allowances	-	-	-	19,200
	Subtotal Allowances	-	-	-	19,200
5-360-5371	Workers Compensation	-	-	-	18,363
5-360-5374	Unemployment Insurance	-	-	-	917
	Subtotal Insurance	-	-	-	19,280
5-360-5505	Motor Vehicle Equipment	-	-	-	-
5-360-5506	DP Equipment	-	-	-	-
5-360-5507	Special Department Equipment	-	-	-	-
	Subtotal Capital Equipment	-	-	-	-
	Total	-	-	-	1,062,276

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

POSITION	GRADE-STEP	EMPLOYEE NUMBER	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy II	635-01		23.83	49,568.31	-	-	-	49,568.31
2 Deputy II	635-01		23.83	49,568.31	-	-	-	49,568.31
3 Deputy II	635-01		23.83	49,568.31	-	-	-	49,568.31
4 Deputy II	635-01		23.83	49,568.31	-	-	-	49,568.31
5 Deputy II	635-01		23.83	49,568.31	-	-	-	49,568.31
6 Deputy II	635-01		23.83	49,568.31	-	-	-	49,568.31
1 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
2 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
3 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
4 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
5 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
6 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
7 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
8 Deputy I	636-01		23.32	48,507.47	-	-	2,400.00	50,907.47
Subtotal Full Time			14.0	685,469.62	-	-	19,200.00	704,669.62

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-361-5103	Full Time Salaries				48,508
	Subtotal Salaries				<u>48,508</u>
5-361-5121	Social Security Taxes				3,711
5-361-5122	Health Insurance				10,800
5-361-5123	Retirement				9,171
	Subtotal Employee Benefits				<u>23,682</u>
5-361-5371	Workers Compensation				1,265
5-361-5374	Unemployment Insurance				64
	Subtotal Insurance				<u>1,329</u>
5-361-5505	Motor Vehicle Equipment				52,239
	Subtotal Capital Equipment				<u>52,239</u>
	Total				<u><u>125,758</u></u>

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

POSITION	GRADE-STEP	EMPLOYEE NUMBER	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer	636-01		23.32	48,507.47	*	*	*	48,507.47
Subtotal Full Time			1.0	48,507.47	*	*	*	48,507.47

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2020
DEPARTMENT #005 - 420
JAIL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-420-5103	Salaries, Full Time				2,537,974
	Subtotal Salaries				2,537,974
5-420-5121	Social Security Taxes				202,922
5-420-5122	Health Insurance				612,900
5-420-5123	Retirement				501,470
	Subtotal Employee Benefits				1,317,292
5-420-5145	Other Allowances				114,600
	Subtotal Allowances				114,600
5-420-5309	Contract Services				-
	Subtotal Professional Services				-
5-420-5371	Workers Compensation				69,123
5-420-5374	Unemployment Insurance				3,449
	Subtotal Insurance				72,572
5-420-5505	Motor Vehicle Equipment				74,496
	Subtotal Capital Equipment				74,496
	Total				4,116,934

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

POSITION	GRADE-STEP	EMPLOYEE NUMBER	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-01		12.86	26,749.83				26,749.83
1 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
2 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
3 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
4 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
5 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
6 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
7 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
8 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
9 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
10 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
11 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
12 Booking Clerk	109-01		14.38	29,911.55			2,400.00	32,311.55
1 Lieutenant	632-01		27.42	57,035.79				57,035.79
2 Lieutenant	632-01		27.42	57,035.79				57,035.79
3 Lieutenant	632-01		27.42	57,035.79				57,035.79
4 Lieutenant	632-01		27.42	57,035.79				57,035.79
1 Corporal	634-01		23.64	49,173.09				49,173.09
2 Corporal	634-01		23.64	49,173.09				49,173.09
3 Corporal	634-01		23.64	49,173.09				49,173.09
4 Corporal	634-01		23.64	49,173.09				49,173.09
1 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
2 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
3 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
4 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
5 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
6 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
7 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
8 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
9 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
10 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
11 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
12 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
13 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
14 Jailer II	637-01		23.23	48,320.26			2,400.00	50,720.26
15 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
16 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
17 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
18 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
19 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
20 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
21 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
22 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
23 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
24 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
25 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
26 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
27 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
28 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
29 Jailer II	637-01		23.23	36,240.20			1,800.00	38,040.20
30 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
31 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
32 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
33 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
34 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
35 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
36 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
37 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
38 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
39 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
40 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
41 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
42 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
43 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
44 Jailer II	637-01		23.23	24,160.13			1,200.00	25,360.13
45 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
46 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
47 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
48 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
49 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
50 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
51 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
52 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
53 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
54 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
55 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
56 Jailer II	637-01		23.23	12,080.07			600.00	12,680.07
Subtotal Full Time			77.0	2,537,973.25			114,600.00	2,652,573.25

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-421-5103	Salaries, Full Time				329,652
Subtotal	Salaries				329,652
5-421-5121	Social Security Taxes				25,219
5-421-5122	Health Insurance				75,600
5-421-5123	Retirement				62,321
Subtotal	Employee Benefits				163,140
5-421-5371	Workers Compensation				8,591
5-421-5374	Unemployment				429
Subtotal	Insurance				9,020
	Total				501,812

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

POSITION	GRADE-STEP	EMPLOYEE NUMBER	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-01		12.86	26,749.83	-	-	-	26,749.83
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	644-05		24.27	50,483.54	-	-	-	50,483.54
6 Nurse	644-05		24.27	50,483.54	-	-	-	50,483.54
Subtotal Full Time			7.0	329,651.07	-	-	-	329,651.07

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-471-5103	Salaries, Full Time				155,112
Subtotal	Salaries	-	-	-	155,112
5-471-5121	Social Security Taxes				11,958
5-471-5122	Health Insurance				32,400
5-471-5123	Retirement				29,551
Subtotal	Employee Benefits	-	-	-	73,909
5-471-5371	Workers Compensation				2,114
5-471-5374	Unemployment Insurance				204
Subtotal	Insurance	-	-	-	2,318
5-471-5505	Motor Vehicle Equipment				350,000
5-471-5507	Special Department Equipment				29,180
Subtotal	Capital Equipment	-	-	-	379,180
Total					610,519

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

POSITION	GRADE-STEP	EMPLOYEE NUMBER	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Code Enforcement Officer	204-05		27.66	57,535.01	*	*	600.00	58,135.01
2 Code Enforcement Officer	204-05		27.66	57,535.01	*	*	600.00	58,135.01
1 Department Coordinator	107-06		19.25	40,041.54				40,041.54
Subtotal Full Time			3.0	155,111.56	*	*	1,200.00	156,311.56

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-810-5103	Salaries, Full Time				475,462
	Subtotal Salaries	-	-	-	475,462
5-810-5121	Social Security Taxes				36,373
5-810-5122	Health Insurance				121,500
5-810-5123	Retirement				89,887
	Subtotal Employee Benefits	-	-	-	247,760
5-810-5199	Departmental Furniture & Equipment				14,619
	Subtotal Departmental Supplies and Expenses				14,619
5-810-5371	Workers Compensation				13,663
5-810-5374	Unemployment Insurance				619
	Subtotal Insurance	-	-	-	14,282
5-810-5309	Contract Services				2,000,000
	Subtotal Professional Services				2,000,000
5-810-5505	Motor Vehicle Equipment				292,042
5-810-5507	Special Department Equipment	-	-		68,486
5-810-5509	Improvements and Construction	-	-		5,000,000
	Subtotal Total Capital Assets	-	-	-	5,360,528
	Total				<u>8,112,651</u>

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

POSITION	GRADE-STEP	EMPLOYEE NUMBER	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Assistant Director	726-01		28.19	58,635.20	-	-	-	58,635.20
1 Engineering Specialist	744-01		22.51	46,820.80	-	-	-	46,820.80
1 Heavy Equipment Operator III	728-01		23.91	37,299.60	-	-	-	37,299.60
1 Heavy Equipment Operator II	729-01		23.13	24,055.20	-	-	-	24,055.20
1 Heavy Equipment Operator I	730-01		20.92	21,756.80	-	-	-	21,756.80
2 Heavy Equipment Operator I	730-01		20.92	21,756.80	-	-	-	21,756.80
1 Road Maintenance Technician II	732-01		19.53	30,466.80	-	-	-	30,466.80
2 Road Maintenance Technician II	732-01		19.53	30,466.80	-	-	-	30,466.80
1 Road Maintenance Technician I	731-01		17.85	37,128.00	-	-	-	37,128.00
2 Road Maintenance Technician I	731-01		17.85	37,128.00	-	-	-	37,128.00
3 Road Maintenance Technician I	731-01		17.85	37,128.00	-	-	-	37,128.00
4 Road Maintenance Technician I	731-01		17.85	37,128.00	-	-	-	37,128.00
5 Road Maintenance Technician I	731-01		17.85	27,846.00	-	-	-	27,846.00
6 Road Maintenance Technician I	731-01		17.85	27,846.00	-	-	-	27,846.00
Subtotal Full Time		14		475,462.00	-	-	-	475,462.00

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2020
DEPARTMENT #005 - 830
TRAFFIC OPERATIONS

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-830-5505	Motor Vehicle Equipment				176,313
	Subtotal Total Capital Assets				176,313
	Total				176,313
	Total Expenditures				14,706,263

**ECTOR COUNTY, TEXAS
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
012-4115	Child Abuse Prevention Fees	1,017	1,257	1,100	1,000
	Subtotal Charges For Service	<u>1,017</u>	<u>1,257</u>	<u>1,100</u>	<u>1,000</u>
012-4161	Interest Earnings	30	15	10	-
	Subtotal Interest Earnings	<u>30</u>	<u>15</u>	<u>10</u>	<u>-</u>
	Total Revenues	<u><u>1,047</u></u>	<u><u>1,272</u></u>	<u><u>1,110</u></u>	<u><u>1,000</u></u>

ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2020
DEPARTMENT #012-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-220-5309	Contributions	4,500	1,500	1,500	1,500
	Subtotal Professional Services	<u>4,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Expenditures		<u><u>4,500</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>

**ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
013-4061	County Attorney Fees	366,987	398,983	375,000	400,000
	Subtotal Charges For Service	<u>366,987</u>	<u>398,983</u>	<u>375,000</u>	<u>400,000</u>
013-4161	Interest Earnings	3,316	4,558	3,500	7,000
	Subtotal Interest Earnings	<u>3,316</u>	<u>4,558</u>	<u>3,500</u>	<u>7,000</u>
013-4199	Miscellaneous Revenue	848	-	-	-
	Subtotal Other Revenues	<u>848</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>371,151</u></u>	<u><u>403,541</u></u>	<u><u>378,500</u></u>	<u><u>407,000</u></u>

**ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2020
DEPARTMENT #013-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-170-5103	Salaries, Full Time	251,058	248,113	312,366	335,413
	Subtotal Salaries	<u>251,058</u>	<u>248,113</u>	<u>312,366</u>	<u>335,413</u>
5-170-5121	Social Security Taxes	18,542	18,896	24,072	25,928
5-170-5122	Health Insurance	62,100	64,800	64,800	64,800
5-170-5123	Retirement	40,792	44,471	57,182	64,075
	Subtotal Employee Benefits	<u>121,434</u>	<u>128,168</u>	<u>146,054</u>	<u>154,803</u>
5-170-5107	Longevity	848	896	944	1,488
5-170-5108	Cost of Living Allowance	-	5,842	-	-
5-170-5141	Auto Allowances	1,294	1,350	1,350	1,350
	Subtotal Allowances	<u>2,142</u>	<u>8,088</u>	<u>2,294</u>	<u>2,838</u>
5-170-5161	Education and Travel Expense	2,891	7,532	12,000	12,000
5-170-5165	Continuing Education	4,100	1,898	7,500	7,500
	Subtotal Educational Travel and Training	<u>6,991</u>	<u>9,430</u>	<u>19,500</u>	<u>19,500</u>
5-170-5171	Office Supplies	2,476	2,724	9,850	8,000
5-170-5193	Postage	78	223	250	250
5-170-5199	Departmental Furniture and Equipment	10,088	2,557	15,000	10,000
5-170-5251	Motor Vehicle Expense	3,659	5,593	7,500	7,500
	Subtotal Departmental Supplies and Expenses	<u>16,302</u>	<u>11,097</u>	<u>32,600</u>	<u>25,750</u>
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	1,230	1,471	1,401	1,439
5-170-5374	Unemployment Insurance	243	220	410	441
	Subtotal Insurance	<u>5,073</u>	<u>5,291</u>	<u>5,411</u>	<u>5,480</u>
Total Expenditures		<u>403,000</u>	<u>410,188</u>	<u>518,225</u>	<u>543,784</u>

**ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2020
DEPARTMENT #013-170**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrative Assistant	106-06	23.05	47,945.84	-	496.00	-	48,441.84
2 Pretrial Intervention Director	218-01	26.80	55,746.14	-	676.00	-	56,422.14
1 Legal Secretary	110-06	19.24	40,020.74	-	-	-	40,020.74
2 Legal Secretary	110-08	20.81	43,286.46	-	-	-	43,286.46
1 Attorney III	202-07	38.99	81,102.32	1,350.00	-	-	82,452.32
1 Investigator	204-09	32.36	67,311.39	-	992.00	-	68,303.39
Subtotal Full Time		6.0	335,412.89	1,350.00	2,164.00	-	338,926.89
Total Department		6.0	335,412.89	1,350.00	2,164.00	-	338,926.89

**ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
014-4062	County Clerk Fees	33,669	34,958	35,000	35,000
014-4064	District Clerk Fees	47,363	56,943	50,000	50,000
	Subtotal Charges For Service	<u>81,032</u>	<u>91,901</u>	<u>85,000</u>	<u>85,000</u>
014-4161	Interest Earnings	1,444	544	500	750
	Subtotal Interest Earnings	<u>1,444</u>	<u>544</u>	<u>500</u>	<u>750</u>
014-4164	Auction Proceeds	-	-	-	-
014-4199	Miscellaneous Income	132	-	-	-
014-4801	Operating Transfers In	198,470	-	91,000	710,000
	Subtotal Other Revenues	<u>198,602</u>	<u>-</u>	<u>91,000</u>	<u>710,000</u>
	Total Revenues	<u><u>281,077</u></u>	<u><u>92,445</u></u>	<u><u>176,500</u></u>	<u><u>795,750</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2020
DISTRICT CLERK
DEPARTMENT #014-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-110-5171	Office Supplies	535	2,359	5,000	5,000
5-110-5199	Departmental Furniture and Equipment	-	2,640	-	-
	Subtotal Departmental Supplies and Expenses	<u>535</u>	<u>4,998</u>	<u>5,000</u>	<u>5,000</u>
5-110-5309	Contract Services	270,500	23,620	106,120	786,507
	Subtotal Professional Services	<u>270,500</u>	<u>23,620</u>	<u>106,120</u>	<u>786,507</u>
	Total	<u><u>271,035</u></u>	<u><u>28,618</u></u>	<u><u>111,120</u></u>	<u><u>791,507</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2020
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-160-5309	Contract Services	67,218	71,946	80,500	-
	Subtotal Professional Services	<u>67,218</u>	<u>71,946</u>	<u>80,500</u>	<u>-</u>
	Total	<u><u>67,218</u></u>	<u><u>71,946</u></u>	<u><u>80,500</u></u>	<u><u>-</u></u>

ECTOR COUNTY
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2020
NON DEPARTMENTAL
DEPARTMENT #014-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-950-5309	Contract Services	-	-	-	-
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-
	Total Expenditures	338,252	100,564	191,620	791,507

**ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
015-4062	County Clerk Fees	232,107	248,531	235,000	235,000
015-4074	Subscription Fees	76,430	67,519	65,000	65,000
015-4099	Court Records Preservation Fees	5,478	5,955	5,500	5,500
	Subtotal Charges For Service	<u>314,016</u>	<u>322,005</u>	<u>305,500</u>	<u>305,500</u>
015-4161	Interest Earnings	2,385	3,002	2,900	3,000
	Subtotal Interest Earnings	<u>2,385</u>	<u>3,002</u>	<u>2,900</u>	<u>3,000</u>
015-4164	Auction Proceeds	-	-	-	-
015-4801	Operating Transfers In	-	-	-	182,000
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>182,000</u>
	Total Revenues	<u><u>316,400</u></u>	<u><u>325,007</u></u>	<u><u>308,400</u></u>	<u><u>490,500</u></u>

**ECTOR COUNTY
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2020
DEPARTMENT #015-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-160-5161	Education and Travel Expense	1,749	2,659	3,100	3,100
	Subtotal Educational Travel	1,749	2,659	3,100	3,100
5-160-5171	Office Supplies	6,585	1,738	11,400	11,400
	Subtotal Departmental Supplies and Expenses	6,585	1,738	11,400	11,400
5-160-5302	Professional Dues and Fees	100	100	100	100
5-160-5309	Contract Services	374,882	209,703	514,705	492,165
	Subtotal Professional Services	374,982	209,803	514,805	492,265
5-160-5351	Telephone	-	-	3,000	3,000
	Subtotal Utilities	-	-	3,000	3,000
Total Expenditures		383,316	214,200	532,305	509,765

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
016-4062	County Clerk Fees	5,301	5,588	5,400	5,400
016-4064	District Clerk Fees	2,274	2,520	2,500	2,500
	Subtotal Charges For Service	<u>7,575</u>	<u>8,107</u>	<u>7,900</u>	<u>7,900</u>
016-4161	Interest Earnings	22	34	35	35
	Subtotal Interest Earnings	<u>22</u>	<u>34</u>	<u>35</u>	<u>35</u>
	Total Revenues	<u><u>7,597</u></u>	<u><u>8,142</u></u>	<u><u>7,935</u></u>	<u><u>7,935</u></u>

ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2020
DEPARTMENT #016-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
	5-220-5801 Operating Transfers Out	7,000	7,000	9,000	8,500
	Subtotal Other Expenditures	<u>7,000</u>	<u>7,000</u>	<u>9,000</u>	<u>8,500</u>
Total Expenditures		<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>9,000</u></u>	<u><u>8,500</u></u>

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
017-4062	County Clerk Fees	31,097	31,303	31,000	31,000
017-4064	District Clerk Fees	18,017	22,165	18,000	20,000
017-4066	Justice of the Peace Fees	28,422	40,369	31,000	50,000
	Subtotal Charges For Service	<u>77,536</u>	<u>93,837</u>	<u>80,000</u>	<u>101,000</u>
017-4161	Interest Earnings	497	654	500	1,000
	Subtotal Interest Earnings	<u>497</u>	<u>654</u>	<u>500</u>	<u>1,000</u>
017-4164	Auction Proceeds	17	-	-	-
017-4199	Miscellaneous Revenue	-	40	-	-
017-4801	Operating Transfers	312,072	364,380	524,500	494,000
	Subtotal Other Revenues	<u>312,089</u>	<u>364,420</u>	<u>524,500</u>	<u>494,000</u>
	Total Revenues	<u><u>390,122</u></u>	<u><u>458,911</u></u>	<u><u>605,000</u></u>	<u><u>596,000</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2020
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-220-5102	Salaries, Appointed Official	61,728	65,950	78,752	78,752
5-220-5103	Salaries, Full Time	225,096	227,674	317,088	317,088
	Subtotal Salaries	<u>286,824</u>	<u>293,624</u>	<u>395,840</u>	<u>395,840</u>
5-220-5121	Social Security Taxes	20,548	22,128	30,530	30,544
5-220-5122	Health Insurance	54,000	54,000	64,800	64,800
5-220-5123	Retirement	46,460	52,704	72,522	75,482
	Subtotal Employee Benefits	<u>121,008</u>	<u>128,831</u>	<u>167,852</u>	<u>170,826</u>
5-220-5107	Longevity Pay	1,748	2,572	3,236	3,428
5-220-5108	Cost of Living Allowance	-	7,272	-	-
	Subtotal Allowances	<u>1,748</u>	<u>9,844</u>	<u>3,236</u>	<u>3,428</u>
5-220-5171	Office Supplies	218	527	600	1,000
5-220-5176	Uniform Supplies	416	187	3,000	5,000
5-220-5183	Law Enforcement Supplies	1,229	1,370	1,500	1,500
5-220-5199	Departmental Furniture and Equipment	-	-	4,183	-
5-220-5247	Equipment Maintenance	12,759	10,410	19,579	20,000
5-220-5391	Equipment Rental	101	9	-	-
	Subtotal Departmental Supplies and Expenses	<u>14,723</u>	<u>12,503</u>	<u>28,862</u>	<u>27,500</u>
5-220-5351	Telephone	397	251	400	-
	Subtotal Utilities	<u>397</u>	<u>251</u>	<u>400</u>	<u>-</u>
5-220-5371	Workers Compensation	5,167	5,315	7,070	7,073
5-220-5374	Unemployment Insurance	269	271	519	520
	Subtotal Insurance	<u>5,436</u>	<u>5,586</u>	<u>7,589</u>	<u>7,593</u>
	Total Expenditures	<u><u>430,136</u></u>	<u><u>450,641</u></u>	<u><u>603,779</u></u>	<u><u>605,187</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2020
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	-	824.00	-	79,575.83
Subtotal Appointed Officials		1.0	78,751.83	-	824.00	-	79,575.83
1 Deputy II	635-14	37.36	77,711.79	-	1,020.00	-	78,731.79
1 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
2 Deputy I	636-05	24.80	51,585.98	-	-	-	51,585.98
3 Deputy I	636-10	30.17	62,756.01	-	568.00	-	63,324.01
4 Deputy I	636-14	35.31	73,447.62	-	1,016.00	-	74,463.62
Subtotal Full Time		5.0	317,087.38	-	2,604.00	-	319,691.38
Total Department		6.0	395,839.21	-	3,428.00	-	399,267.21

**ECTOR COUNTY, TEXAS
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FISCAL YEAR 2020
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
018-4066	Justice of the Peace Fees	28,643	40,526	32,000	50,000
	Subtotal Charges For Service	<u>28,643</u>	<u>40,526</u>	<u>32,000</u>	<u>50,000</u>
018-4161	Interest Earnings	667	1,317	1,000	1,500
	Subtotal Interest Earnings	<u>667</u>	<u>1,317</u>	<u>1,000</u>	<u>1,500</u>
018-4164	Auction Proceeds	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>29,310</u></u>	<u><u>41,843</u></u>	<u><u>33,000</u></u>	<u><u>51,500</u></u>

**ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2020
DEPARTMENT #018-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-200-5103	Salaries, Full Time				36,109
5-200-5104	Salaries, Part Time				36,036
	Subtotal Salaries				<u>72,145</u>
5-200-5121	Social Security Taxes				5,520
5-200-5122	Health Insurance				10,800
5-200-5123	Retirement				10,335
	Subtotal Employee Benefits				<u>26,655</u>
5-200-5161	Education and Travel Expense	903	373	-	-
	Subtotal Travel and Education	<u>903</u>	<u>373</u>	<u>-</u>	<u>-</u>
5-200-5171	Office Supplies	167	2,489	1,353	480
5-200-5199	Departmental Furniture and Equipment	4,284	892	2,717	5,780
5-200-5247	Equipment Maintenance and Repair	-	-	-	-
5-200-5283	Software Maintenance Contracts	8,240	6,843	14,120	10,000
5-200-5284	Copier Lease Contract	1,845	1,845	1,845	1,845
	Subtotal Departmental Supplies and Expenses	<u>14,536</u>	<u>12,068</u>	<u>20,035</u>	<u>18,105</u>
5-200-5371	Workers Compensation				216
5-200-5374	Unemployment Insurance				170
	Subtotal Insurance				<u>386</u>
	Total Expenditures	<u>15,440</u>	<u>12,441</u>	<u>20,035</u>	<u>117,291</u>

**ECTOR COUNTY
 JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
 FISCAL YEAR 2020
 DEPARTMENT #018-220**

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

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
021-4002	Current Ad Valorem Taxes	2,806,712	3,815,613	3,654,068	3,737,722
021-4003	Delinquent Taxes	61,060	102,884	74,573	77,066
021-4004	Penalties and Interest	44,001	57,274	37,287	38,533
	Subtotal Taxes	<u>2,911,773</u>	<u>3,975,771</u>	<u>3,765,928</u>	<u>3,853,322</u>
021-4161	Interest Earnings	2,421	5,731	4,775	5,000
	Subtotal Interest Earnings	<u>2,421</u>	<u>5,731</u>	<u>4,775</u>	<u>5,000</u>
021-4199	Miscellaneous Income	158,827	-	-	-
	Subtotal Other Income	<u>158,827</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>3,073,021</u></u>	<u><u>3,981,503</u></u>	<u><u>3,770,703</u></u>	<u><u>3,858,322</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2020
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-900-5557	Tax Notes Principal 2010	1,225,000	-	-	-
5-900-5558	Tax Notes Principal 2012	1,485,000	-	-	-
5-900-5559	Tax Notes Principal 2015	90,000	2,840,000	2,880,000	2,915,000
5-900-5566	Tax Notes Interest 2010	13,781	-	-	-
5-900-5571	Tax Notes Interest 2012	11,509	-	-	-
5-900-5572	Tax Notes Interest 2015	108,500	90,188	54,438	18,219
5-900-5573	Certificates of Obligation Interest 2017	135,446	920,013	920,013	920,013
	Subtotal Debt Service Obligations	<u>3,069,236</u>	<u>3,850,200</u>	<u>3,854,451</u>	<u>3,853,232</u>
5-900-5569	Fiscal Agent Fees	550	300	1,500	1,500
	Subtotal Professional Services	<u>550</u>	<u>300</u>	<u>1,500</u>	<u>1,500</u>
	Total Expenditures	<u><u>3,069,786</u></u>	<u><u>3,850,500</u></u>	<u><u>3,855,951</u></u>	<u><u>3,854,732</u></u>

**ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
022-4064	District Clerk Fees	1,535	1,625	2,627	1,500
022-4099	Court Records Preservation Fees	32,361	41,249	40,000	40,000
	Subtotal Charges For Services	<u>33,895</u>	<u>42,873</u>	<u>42,627</u>	<u>41,500</u>
022-4161	Interest Earnings	235	566	1,000	500
	Subtotal Interest Earnings	<u>235</u>	<u>566</u>	<u>1,000</u>	<u>500</u>
	Total Revenues	<u><u>34,130</u></u>	<u><u>43,439</u></u>	<u><u>43,627</u></u>	<u><u>42,000</u></u>

**ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2020
DEPARTMENT #022-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-110-5309	Contract Services	24,000	24,000	84,620	62,740
	Subtotal Professional Services	<u>24,000</u>	<u>24,000</u>	<u>84,620</u>	<u>62,740</u>
Total Expenditures		<u>24,000</u>	<u>24,000</u>	<u>84,620</u>	<u>62,740</u>

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
023-4051	Archive Fees	212,189	227,330	220,000	220,000
	Subtotal Charges For Service	<u>212,189</u>	<u>227,330</u>	<u>220,000</u>	<u>220,000</u>
023-4161	Interest Earnings	2,418	2,136	2,300	1,750
	Subtotal Interest Earnings	<u>2,418</u>	<u>2,136</u>	<u>2,300</u>	<u>1,750</u>
023-4171	Donated Revenues	3,500	5,500	4,000	4,000
	Subtotal Other Revenues	<u>3,500</u>	<u>5,500</u>	<u>4,000</u>	<u>4,000</u>
	Total Revenues	<u><u>218,107</u></u>	<u><u>234,966</u></u>	<u><u>226,300</u></u>	<u><u>225,750</u></u>

**ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2020
DEPARTMENT #023-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-160-5309	Contract Services	3,500	365,440	402,130	176,440
	Subtotal Professional Services	3,500	365,440	402,130	176,440
Total Expenditures		3,500	365,440	402,130	176,440

**ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
024-4051	Archive Fees	<u>31,208</u>	<u>39,617</u>	<u>33,000</u>	<u>35,000</u>
	Subtotal Charges For Service	<u>31,208</u>	<u>39,617</u>	<u>33,000</u>	<u>35,000</u>
024-4161	Interest Earnings	<u>115</u>	<u>251</u>	<u>250</u>	<u>500</u>
	Subtotal Interest Earnings	<u>115</u>	<u>251</u>	<u>250</u>	<u>500</u>
	Total Revenues	<u><u>31,323</u></u>	<u><u>39,868</u></u>	<u><u>33,250</u></u>	<u><u>35,500</u></u>

ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2020
DEPARTMENT #024-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-110-5309	Contract Services	-	28,000	64,000	45,000
	Subtotal Professional Services	-	28,000	64,000	45,000
	Total Expenditures	-	28,000	64,000	45,000

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2020
 REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
032-4161	Interest Earnings	2,106	3,783	2,500	2,500
	Subtotal Interest Earnings	<u>2,106</u>	<u>3,783</u>	<u>2,500</u>	<u>2,500</u>
032-4199	Miscellaneous Revenue	-	1,658	-	-
	Subtotal Other Revenues	<u>-</u>	<u>1,658</u>	<u>-</u>	<u>-</u>
032-4401	General and Professional Premiums	59,955	81,984	242,744	242,744
032-4402	Public Official Liability Premiums	71,108	93,764	-	-
032-4403	Auto and Heavy Equipment Premiums	81,753	108,315	102,054	102,054
032-4404	Law Enforcement Premiums	71,108	93,764	-	-
032-4405	Property Insurance Premiums	151,192	210,473	255,202	255,202
032-4406	Other Insurance Premiums	6,342	8,467	-	-
	Subtotal Charges For Service	<u>441,458</u>	<u>596,767</u>	<u>600,000</u>	<u>600,000</u>
	Total Revenues	<u><u>443,564</u></u>	<u><u>602,208</u></u>	<u><u>602,500</u></u>	<u><u>602,500</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2020
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-960-5309	Contract Services	9,102	10,380	10,000	10,000
5-960-5334	County Legal Fees	44,491	31,064	75,000	75,000
	Subtotal Professional Services	<u>53,593</u>	<u>41,444</u>	<u>85,000</u>	<u>85,000</u>
5-960-5362	Property Insurance	159,757	207,149	209,777	226,560
5-960-5363	General and Professional Liability	64,837	167,522	168,245	181,705
5-960-5366	Public Officials Liability	74,149	26,854	30,811	17,000
5-960-5367	Auto Liability	82,816	77,835	102,532	115,000
5-960-5369	Law Enforcement Liability	74,149	12,995	-	105,000
5-960-5376	Terrorism Insurance	6,693	-	13,000	13,650
	Subtotal Insurance	<u>462,401</u>	<u>492,355</u>	<u>524,365</u>	<u>658,915</u>
5-960-5382	Claims Settlements	16,458	25,636	25,000	25,000
	Subtotal Other Miscellaneous Expenditures	<u>16,458</u>	<u>25,636</u>	<u>25,000</u>	<u>25,000</u>
Total Expenditures		<u><u>532,453</u></u>	<u><u>559,435</u></u>	<u><u>634,365</u></u>	<u><u>768,915</u></u>

**ECTOR COUNTY, TEXAS
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
040-4161	Interest Earnings	2,331	1,497	-	-
	Subtotal Interest Earnings	<u>2,331</u>	<u>1,497</u>	<u>-</u>	<u>-</u>
040-4199	Miscellaneous Revenue	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>2,331</u></u>	<u><u>1,497</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

ECTOR COUNTY
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2020
DEPARTMENT #040-990

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-990-5171	Office Supplies	-	-		-
5-990-5179	DP Supplies	-	125		-
5-990-5199	Departmental Furniture and Equipment	-	-		-
5-990-5207	Subscriptions	-	-		-
5-990-5283	Software Maintenance Contracts	-	40,503	500	-
	Subtotal Other Expenditures	-	40,628	500	-
5-990-5309	Contract Services	137,948	38,140	36,679	-
	Subtotal Professional Services	137,948	38,140	36,679	-
5-990-5506	Data Processing Equipment	-	-		-
5-990-5507	Special Departmental Equipment	-	-		-
	Subtotal Capital Expenditures	-	-	-	-
	Total Expenditures	137,948	78,768	37,179	-

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
041-4003	Delinquent Taxes	2,575	2,375	-	-
041-4004	Penalties and Interest	2,013	370	-	-
041-4005	Hotel/Motel Sales Tax	513,966	960,271	750,000	900,000
	Subtotal Taxes	<u>518,554</u>	<u>963,016</u>	<u>750,000</u>	<u>900,000</u>
041-4088	Coliseum Rental	398,451	372,658	430,000	425,000
041-4089	Arena Rentals	24,530	27,895	25,000	40,000
041-4093	Hockey Revenues	91,000	93,270	87,000	91,000
041-4168	Concessions	210,623	204,311	230,000	250,000
041-4179	Commissions	-	-	5,000	-
	Subtotal Charges For Service	<u>724,604</u>	<u>698,134</u>	<u>777,000</u>	<u>806,000</u>
041-4161	Interest Earnings	2,731	2,511	1,000	1,000
	Subtotal Interest Earnings	<u>2,731</u>	<u>2,511</u>	<u>1,000</u>	<u>1,000</u>
041-4164	Auction Proceeds	85	-	-	-
041-4171	Donated Revenue	55,075	50,000	50,000	50,000
041-4172	Insurance Settlements	28	-	-	-
041-4198	Restitution	420	452	-	-
041-4199	Miscellaneous Revenue	3,600	16,475	3,500	3,500
	Subtotal Other Revenues	<u>59,207</u>	<u>66,926</u>	<u>53,500</u>	<u>53,500</u>
	Total Revenues	<u><u>1,305,097</u></u>	<u><u>1,730,587</u></u>	<u><u>1,581,500</u></u>	<u><u>1,760,500</u></u>

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2020
DEPARTMENT #041-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-860-5102	Salaries, Appointed Official	67,291	67,288	75,528	75,528
5-860-5103	Salaries, Full Time	460,940	459,013	518,044	506,396
5-860-5105	Contract Salaries	15,294	19,511	30,000	40,000
	Subtotal Salaries	543,525	545,812	623,572	621,924
5-860-5121	Social Security Taxes	39,159	40,277	46,115	45,145
5-860-5122	Health Insurance	140,400	140,400	140,400	140,400
5-860-5123	Retirement	86,238	95,124	109,544	111,564
5-860-5124	Compensated Absences	7,486	-	-	-
	Subtotal Employee Benefits	273,283	275,801	296,059	297,109
5-860-5107	Longevity Pay	3,764	4,524	5,328	4,304
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	1,188	1,200	1,200
	Subtotal Allowances	7,664	21,683	9,228	8,204
5-860-5161	Education and Travel Expense	-	3,699	4,000	4,000
	Subtotal Education and Travel Expense	-	3,699	4,000	4,000
5-860-5171	Office Supplies	332	738	600	1,600
5-860-5176	Uniform Supplies	7,052	7,799	8,800	8,800
5-860-5190	Small Tools	698	100	1,200	2,000
5-860-5193	Postage	34	95	100	100
5-860-5199	Departmental Furniture and Equipment	-	-	-	9,100
5-860-5202	Motor Vehicle Fuel	780	612	1,400	1,400
5-860-5206	Janitorial Supplies	10,610	8,561	13,187	14,000
5-860-5207	Subscriptions	24	6,023	6,450	6,450
5-860-5241	Building Materials and Supplies	93,668	111,290	153,008	142,550
5-860-5247	Equipment Maintenance and Repairs	6,308	500	4,000	6,500
5-860-5251	Motor Vehicle Funding	87,300	55,608	48,804	57,637
5-860-5283	Software Maintenance Contracts	1,730	1,730	1,730	1,730
5-860-5284	Copier Lease Contract	1,985	2,116	2,116	2,116
5-860-5391	Equipment Rental	-	-	3,400	3,400
5-860-5403	County Advertising	3,140	1,847	9,900	3,900
	Subtotal Departmental Supplies and Expenses	213,660	197,019	254,695	261,283
5-860-5302	Professional Dues and Fees	470	470	475	950
5-860-5309	Contract Services	31,522	58,174	45,630	60,630
	Subtotal Professional Services	31,992	58,644	46,105	61,580
5-860-5351	Telephone	2,166	1,452	2,200	-
5-860-5352	Electricity	255,044	225,713	230,000	230,000
5-860-5353	Natural Gas	38,363	38,215	45,000	45,000
5-860-5354	Water, Sewer and Trash Expense	50,052	58,495	55,000	55,000
	Subtotal Utilities	345,625	323,874	332,200	330,000

**ECTOR COUNTY
COLISEUM FUND - 041
FISCAL YEAR 2020
DEPARTMENT #041-860, Continued**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-860-5362	Property Insurance	24,191	33,676	40,832	40,832
5-860-5363	General and Professional Liability	1,199	1,640	4,855	4,855
5-860-5367	Auto Liability	1,563	2,094	2,041	2,041
5-860-5371	Workers Compensation	13,226	12,977	14,787	14,567
5-860-5374	Unemployment Insurance	490	492	784	768
5-860-5375	Other Insurance	100	171	-	100
	Subtotal Insurance	<u>40,769</u>	<u>51,050</u>	<u>63,299</u>	<u>63,163</u>
5-860-5507	Special Departmental Equipment	-	34,243	18,072	
5-860-5509	Improvements and Construction	<u>70,950</u>	<u>-</u>		<u>132,500</u>
	Subtotal Capital Expenditures	<u>70,950</u>	<u>34,243</u>	<u>18,072</u>	<u>132,500</u>
	Total Expenditures	<u><u>1,527,469</u></u>	<u><u>1,511,825</u></u>	<u><u>1,647,230</u></u>	<u><u>1,779,763</u></u>

**ECTOR COUNTY
COLISEUM FUND PERSONNEL BUDGET - 041
FISCAL YEAR 2020
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	992.00	300.00	78,619.70
Subtotal Appointed Officials		1.0	75,527.70	1,800.00	992.00	300.00	78,619.70
1 Assistant Director	301-01	20.70	43,057.66	900.00	-	300.00	44,257.66
1 Horse Arena Coordinator	302-13	26.96	56,078.96	-	952.00	300.00	57,330.96
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	-	-	300.00	58,167.83
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	-	508.00	-	44,148.08
5 Maintenance Technician	709-10	21.82	45,387.35	-	616.00	-	46,003.35
6 Maintenance Technician	709-10	21.82	45,387.35	-	564.00	-	45,951.35
7 Maintenance Technician	704-11	24.73	51,440.38	-	672.00	-	52,112.38
Subtotal Full Time		12.0	506,395.52	900.00	3,312.00	900.00	511,507.52
Total Department		13.0	581,923.22	2,700.00	4,304.00	1,200.00	590,127.22

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
042-4003	Delinquent Taxes	316	284	-	-
042-4004	Penalties and Interest	436	44	-	-
	Subtotal Taxes	<u>752</u>	<u>328</u>	<u>-</u>	<u>-</u>
042-4040	TxDot Ramp Grant	19,950	-	50,000	-
	Subtotal Intergovernmental Revenue	<u>19,950</u>	<u>-</u>	<u>50,000</u>	<u>-</u>
042-4090	Ground Leases Income	28,629	33,214	33,835	35,000
042-4091	Fixed Base Operator Lease	101,490	101,033	100,500	101,000
042-4166	Fuel Revenue	93,626	122,020	101,000	101,000
042-4167	Fixed Base Operator Utility Charges	29,719	28,329	27,000	27,000
	Subtotal Charges For Service	<u>253,464</u>	<u>284,596</u>	<u>262,335</u>	<u>264,000</u>
042-4161	Interest Earnings	6,589	12,110	12,000	12,000
	Subtotal Interest Earnings	<u>6,589</u>	<u>12,110</u>	<u>12,000</u>	<u>12,000</u>
042-4164	Auction Proceeds	-	-	-	-
042-4172	Insurance Settlements	67,478	-	-	-
042-4199	Miscellaneous Revenue	845	2,349	1,200	1,200
042-4803	TxDot Contribution	-	-	-	-
	Subtotal Other Revenues	<u>68,323</u>	<u>2,349</u>	<u>1,200</u>	<u>1,200</u>
	Total Revenues	<u><u>349,078</u></u>	<u><u>299,384</u></u>	<u><u>325,535</u></u>	<u><u>277,200</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2020
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-870-5103	Salaries, Full Time	78,145	69,676	84,514	84,514
	Subtotal Salaries	78,145	69,676	84,514	84,514
5-870-5121	Social Security Taxes	5,410	5,004	6,466	6,466
5-870-5122	Health Insurance	21,600	21,600	21,600	21,600
5-870-5123	Retirement	12,596	12,290	15,359	15,978
5-870-5124	Compensated Absences	790	-	-	-
	Subtotal Employee Benefits	40,396	38,894	43,425	44,044
5-870-5108	Cost of Living Allowance	-	1,008	-	-
	Subtotal Allowances	-	1,008	-	-
5-870-5161	Education and Travel Expense	-	-	1,400	-
	Subtotal Education and Travel Expense	-	-	1,400	-
5-870-5171	Office Supplies	-	-	200	200
5-870-5186	Uniform Supplies	2,347	2,706	2,000	2,800
5-870-5190	Small Tools	299	142	500	500
5-870-5193	Postage	-	-	60	60
5-870-5207	Subscriptions	-	-	120	120
5-870-5241	Building Materials and Supplies	14,074	4,006	14,100	14,100
5-870-5243	Electrical Materials and Supplies	5,278	36,907	40,800	40,800
5-870-5247	Equipment Maintenance	3,567	3,038	8,000	8,000
5-870-5248	Grounds Maintenance Supplies	21,676	11,701	20,000	20,000
5-870-5249	Airport Runway Maintenance	-	787	8,500	8,500
5-870-5251	Motor Vehicle Funding	16,767	18,540	105,768	38,546
5-870-5254	Underground Storage Tank Maint	-	-	-	5,000
	Subtotal Departmental Supplies and Expenses	64,007	77,826	200,048	138,626
5-870-5307					100,000
5-870-5309	Contract Services	-	-	-	9,200
	Subtotal	-	-	-	109,200
5-870-5351	Telephone	1,500	1,393	1,600	1,600
5-870-5352	Electricity	33,913	39,207	42,000	42,000
5-870-5354	Water, Sewer and Trash Expense	3,627	1,697	2,625	2,625
	Subtotal Utilities	39,041	42,297	46,225	46,225
5-870-5362	Property Insurance	18,143	25,257	30,624	30,624
5-870-5363	General Liability Insurance	1,199	1,640	4,855	4,855
5-870-5367	Auto Liability	391	524	510	510
5-870-5371	Workers Compensation	1,761	2,019	2,496	2,496
5-870-5374	Unemployment Insurance	61	57	110	110
5-870-5375	Other Insurance	-	-	-	800
	Subtotal Insurance	21,555	29,496	38,595	39,395
5-870-5398	Grantee Contribution	-	-	-	-
5-870-5801	Operating Transfers Out	-	61,297	218,500	100,000
	Subtotal Other Miscellaneous Expenditures	-	61,297	218,500	100,000
5-870-5507	Special Departmental Equipment	-	-	6,000	6,000
5-870-5509	Improvements and Construction	11,914	47,940	4,102	135,000
	Subtotal Capital Expenditures	11,914	47,940	10,102	141,000
Total Expenditures		255,057	368,434	642,809	703,004

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2020
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
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
043-4005	Hotel/Motel Sales Tax	512,189	948,271	845,000	900,000
	Subtotal Taxes	<u>512,189</u>	<u>948,271</u>	<u>845,000</u>	<u>900,000</u>
043-4161	Interest Earnings	15,241	38,411	25,000	50,000
	Subtotal Interest Earnings	<u>15,241</u>	<u>38,411</u>	<u>25,000</u>	<u>50,000</u>
043-4172	Insurance Settlements	2,044,789	1,003,970	-	-
	Subtotal Other Revenues	<u>2,044,789</u>	<u>1,003,970</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>2,572,219</u></u>	<u><u>1,990,652</u></u>	<u><u>870,000</u></u>	<u><u>950,000</u></u>

**ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2020
DEPARTMENT #043-860**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-860-5307	Professional Services	-	137,422	210,311	-
5-860-5403	Advertising	-	364	-	-
5-860-5502	Land Acquisition	55,000	-	-	-
5-860-5503	New Building	-	-	-	-
5-860-5507	Special Department Equipment	-	-	-	142,000
5-860-5509	Improvements and Construction	2,814,858	123,540	2,570,810	-
5-860-5809	Bond Issuance Costs	-	-	55,000	-
	Subtotal Capital Expenditures	<u>2,869,858</u>	<u>261,326</u>	<u>2,836,121</u>	<u>142,000</u>
	Total Expenditures	<u>2,869,858</u>	<u>261,326</u>	<u>2,836,121</u>	<u>142,000</u>

**ECTOR COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
044-4161	Interest Earnings	14,847	36,612	1,000	1,000
Subtotal	Interest Earnings	<u>14,847</u>	<u>36,612</u>	<u>1,000</u>	<u>1,000</u>
044-4077	Illegal Dumping Fines	-	1,581,103	-	-
044-4090	Lease Income	30,600	28,500	30,600	27,000
044-4172	Insurance Settlements	-	532,055	-	-
044-4801	Operating Transfers In - General Fund	-	-	-	-
044-4802	Operating Transfers In - FMLR Fund	-	-	-	-
Subtotal	Other Revenues	<u>30,600</u>	<u>2,141,658</u>	<u>30,600</u>	<u>27,000</u>
	Total Revenues	<u><u>45,447</u></u>	<u><u>2,178,270</u></u>	<u><u>31,600</u></u>	<u><u>28,000</u></u>

**ECTOR COUNTY
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2020
DEPARTMENT #044-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-990-5307	Professional Services	-	69,388	16,427	-
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>156,000</u>	<u>1,332,476</u>	<u>16,427</u>	<u>-</u>
5-990-5403	County Advertising	-	364	-	-
	Subtotal Departmental Supplies and Expenditures	<u>-</u>	<u>364</u>	<u>-</u>	<u>-</u>
5-990-5509	Improvements and Construction	-	-	1,091,551	-
	Subtotal Capital Expenditures	<u>-</u>	<u>-</u>	<u>1,091,551</u>	<u>-</u>
	Total Expenditures	<u><u>156,000</u></u>	<u><u>1,332,840</u></u>	<u><u>1,107,978</u></u>	<u><u>-</u></u>

**ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
045-4161	Interest Earnings	46,782	69,789	26,284	-
	Subtotal Interest Earnings	<u>46,782</u>	<u>69,789</u>	<u>26,284</u>	<u>-</u>
045-4199	Miscellaneous Revenue	-	-	-	-
045-4301	Bond Proceeds	-	-	-	-
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>46,782</u></u>	<u><u>69,789</u></u>	<u><u>26,284</u></u>	<u><u>-</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2020
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-990-5309	Contract Services	-	-	88,850	-
5-990-5403	County Advertising	-	938	-	-
	Subtotal Departmental Supplies and Expenses	-	938	88,850	-
5-990-5398	Grantee Contribution	(1,583)	200,000	-	-
5-990-5809	Bond Issuance Costs	-	-	-	-
	Subtotal Other Expenditures	(1,583)	200,000	-	-
5-990-5502	Land Purchases	-	-	-	-
5-990-5507	Special Departmental Equipment	5,000	4,367	183,234	-
5-990-5508	Road Construction	-	85,950	880,404	-
5-990-5509	Improvements and Construction	1,908,945	-	-	-
	Subtotal Capital Expenditures	1,913,945	90,317	1,063,638	-
	Total Expenditures	1,912,361	291,255	1,152,488	-

**ECTOR COUNTY, TEXAS
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
046-4021	TxDot Capital Grants	-	-	813,420	-
046-4040	RAMP Grant Revenue	-	49,118	50,000	50,000
046-4172	Insurance Settlements	-	933,996	-	-
046-4801	Operating Transfers In	-	61,297	218,500	100,000
	Subtotal Operating Expenditures	<u>-</u>	<u>1,044,410</u>	<u>1,081,920</u>	<u>150,000</u>
046-4161	Interest Earnings	-	6,499	4,000	-
	Subtotal Interest Earnings	<u>-</u>	<u>6,499</u>	<u>4,000</u>	<u>-</u>
	Total Revenues	<u>-</u>	<u>1,050,910</u>	<u>1,085,920</u>	<u>150,000</u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-870-5240	RAMP Grant Improvements	-	85,295	218,816	100,000
5-870-5403	County Advertising	-	894	-	-
	Subtotal Departmental Supplies and Expenses	-	86,189	218,816	100,000
046-870-5307	Professional Services	-	139,084	55,542	-
046-870-5398	Grantee Contributions	-	11,717	100,380	-
	Subtotal Professional Services	-	150,801	155,922	-
046-870-5509	Improvements and Construction	-	-	2,654,439	-
	Subtotal Capital Expenditures	-	-	2,654,439	-
	Total Expenditures	-	236,990	3,029,177	100,000

**ECTOR COUNTY, TEXAS
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
047-4161	Interest Earnings	67,913	349,185	200,000	-
	Subtotal Interest Earnings	<u>67,913</u>	<u>349,185</u>	<u>200,000</u>	<u>-</u>
047-4199	Miscellaneous Revenue	-	35,349		-
047-4301	Bond Proceeds	25,142,700	-		-
	Subtotal	<u>25,142,700</u>	<u>35,349</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>25,210,613</u></u>	<u><u>384,534</u></u>	<u><u>200,000</u></u>	<u><u>-</u></u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
047-420-5161	Education and Travel Expense	414	-	-	-
	Subtotal Education and Travel Expense	414	-	-	-
047-420-5197	Kitchen Supplies	-	6,702	35,558	-
	Subtotal Departmental Supplies and Expenses	-	6,702	35,558	-
047-420-5307	Professional Services	454,561	945,278	427,379	-
	Subtotal Professional Services	454,561	945,278	427,379	-
047-420-5403	Advertising Expense	428	2,330	-	-
	Subtotal Departmental Supplies and Expenses	428	2,330	-	-
047-420-5507	Special Departmental Equipment	25,161	105,939	-	-
047-420-5509	Improvements and Construction	24,793	4,806,700	16,571,884	-
	Subtotal Capital Expenditures	49,953	4,912,639	16,571,884	-
047-420-5809	Bond Issuance Costs	142,700	-	-	-
	Subtotal Other Expenditures	142,700	-	-	-
Total Expenditures		648,057	5,866,949	17,034,821	-

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
051-4121	General Fund Vehicle Maintenance	1,156,446	1,222,872	1,594,596	863,231
051-4122	FMLR Vehicle Maintenance	670,683	791,460	778,476	889,482
051-4123	Coliseum Vehicle Maintenance	87,300	55,608	48,804	57,637
051-4124	Senior Citizens Vehicle Maintenance	16,767	-	-	-
051-4125	Airport Vehicle Maintenance	16,767	18,540	105,768	38,546
051-4126	Capital Improvement Fund Maintenance	123,815	-	-	-
	Subtotal Charges For Service	<u>2,071,778</u>	<u>2,088,480</u>	<u>2,527,644</u>	<u>1,848,896</u>
051-4161	Interest Earnings	8,281	20,155	17,500	30,000
	Subtotal Interest Earnings	<u>8,281</u>	<u>20,155</u>	<u>17,500</u>	<u>30,000</u>
051-4130	Fuel Reimbursements	9,425	12,626	10,000	13,000
051-4164	Proceeds From Auctions	106,511	6,418	15,000	15,000
051-4171	Donated Revenues	-	-	27,356	-
051-4172	Insurance Settlements	19,232	129,628	-	-
051-4198	Restitution	875	978	-	-
051-4199	Miscellaneous Revenue	14,559	51,079	25,000	25,000
051-4802	Gain on Sale of Asset	20,000	7,500	-	-
	Subtotal Other Revenues	<u>170,602</u>	<u>208,229</u>	<u>77,356</u>	<u>53,000</u>
	Total Revenues	<u><u>2,250,662</u></u>	<u><u>2,316,864</u></u>	<u><u>2,622,500</u></u>	<u><u>1,931,896</u></u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-770-5171	Office Supplies	-	395	300	300
5-770-5190	Small Tool Supplies	567	399	5,500	3,000
5-770-5199	Departmental Furniture and Equipment	6,539	11,444	6,000	10,000
5-770-5202	Motor Vehicle Fuel	375,372	524,053	600,000	600,000
5-770-5247	Equipment Maintenance and Repair	10,035	20,713	27,000	30,000
5-770-5251	Motor Vehicle Repairs and Maintenance	229,330	243,972	306,307	312,000
5-770-5254	Underground Storage Tank Maintenance	-	-	3,000	3,000
	Subtotal Departmental Supplies and Expenses	621,843	800,976	948,107	958,300
5-770-5309	Contract Services	983,014	919,949	1,070,385	1,200,000
5-770-5334	Legal Fees	-	-	-	-
	Subtotal Professional Services	983,014	919,949	1,070,385	1,200,000
5-770-5351	Telephone	1,600	1,161	1,650	-
5-770-5352	Electricity	9,255	9,820	9,500	9,500
5-770-5353	Natural Gas	9,670	7,957	12,000	12,000
5-770-5354	Water, Sewer and Trash Expense	694	677	4,100	4,100
	Subtotal Utilities	21,220	19,615	27,250	25,600
5-770-5363	General and Professional Liability	-	-	-	-
5-770-5367	Auto Liability	-	-	-	-
5-770-5375	Other Insurance	753	778	800	800
	Subtotal Insurance	753	778	800	800
5-770-5505	Motor Vehicle Equipment	349,705	91,220	1,076,979	355,731
5-770-5507	Special Departmental Equipment	18,612	12,100	111,841	-
	Subtotal Capital Expenditures	368,317	103,320	1,188,820	355,731
	Total Expenditures	1,995,147	1,844,638	3,235,362	2,540,431

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2020
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	81,683	83,470	85,500	85,500
052-4141	Employee Insurance Premiums	506,692	483,587	495,000	495,000
052-4142	Retiree Dependent Premiums	59,590	64,542	54,000	54,000
052-4143	Former Employee Premiums (COBRA)	5,226	6,180	10,000	10,000
052-4144	Dependents Premiums	908,473	811,658	840,000	840,000
052-4145	Retiree Premiums	75,200	72,130	72,000	72,000
052-4146	Vision Insurance Premiums	72,353	71,427	72,000	72,000
052-4147	Insurance Premiums Appraisal District	375,000	369,000	384,000	384,000
052-4148	Dependent Premiums Appraisal District	32,875	32,125	33,000	33,000
052-4149	Employer Insurance Premiums	6,919,170	6,849,900	7,074,000	7,074,000
052-4151	Medicare Retiree Premiums	131,400	139,693	142,000	142,000
052-4152	Medicare Retiree Dependent Premiums	274,325	264,605	276,000	276,000
052-4155	Tobacco Premiums	60,857	76,088	60,000	60,000
052-4156	Air Ambulance Premiums	370	14,716	16,800	16,800
	Subtotal Charges For Service	<u>9,503,215</u>	<u>9,339,120</u>	<u>9,614,300</u>	<u>9,614,300</u>
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	61,547	121,436	132,000	132,000
	Subtotal Interest Earnings	<u>61,547</u>	<u>121,436</u>	<u>132,000</u>	<u>132,000</u>
<u>OTHER REVENUE</u>					
052-4164	Auction Proceeds	100	-	-	-
052-4176	Claim Limit Proceeds	-	9,401	-	-
052-4199	Miscellaneous Revenue	153,287	161,064	150,000	150,000
	Subtotal Other Revenues	<u>153,387</u>	<u>170,465</u>	<u>150,000</u>	<u>150,000</u>
	Total Revenues	<u><u>9,718,148</u></u>	<u><u>9,631,021</u></u>	<u><u>9,896,300</u></u>	<u><u>9,896,300</u></u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-960-5171	Office Supplies	370	82	1,000	1,000
	Subtotal Departmental Supplies and Expenses	370	82	1,000	1,000
5-960-5304	Independent Audit Services	18,000	28,000	30,000	28,000
5-960-5307	Professional Services	2,450	-	5,000	5,000
5-960-5309	Contract Services	6,366	19,998	25,000	25,000
5-960-5361	Health Admin Fee - County	143,937	152,700	177,000	180,000
5-960-5362	Health Admin Fee - Retirees	39,086	45,375	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	8,328	8,882	9,000	9,000
	Subtotal Professional Services	218,167	254,955	298,000	299,000
5-960-5150	Air Ambulance Premiums	-	15,487	16,800	17,000
5-960-5358	Stop Loss Insurance - Retirees	83,892	78,883	73,575	75,000
5-960-5359	Stop Loss Insurance - Appraisal District	40,114	38,396	39,100	42,000
5-960-5360	Stop Loss Insurance - County	626,416	571,038	558,500	560,000
5-960-5365	Supplemental Life Premiums	82,451	83,039	85,500	86,000
5-960-5366	Vision Insurance	72,258	71,206	72,000	73,000
5-960-5367	Federal PICORI Fee	3,151	3,202	3,500	3,500
5-960-5368	Retiree Supplemental Medicare Premiumus	909,311	1,017,226	1,038,000	1,110,000
5-960-5370	Life/AD&D Insurance - County	15,295	14,802	18,375	19,000
5-960-5371	Life/AD&D Insurance - Retirees	12,227	12,704	12,075	12,100
5-960-5372	Life/AD&D Insurance - Appraisal District	803	793	919	900
	Subtotal Insurance	1,845,919	1,906,775	1,918,344	1,998,500
5-960-5379	Medical & Dental Claims - Appraisal District	277,620	301,645	230,000	375,000
5-960-5380	Medical & Dental Claims - County	4,623,535	5,914,218	5,400,000	5,900,000
5-960-5381	Medical & Dental Claims - Retirees	2,074,689	1,340,833	2,300,000	2,100,000
	Subtotal Claims	6,975,843	7,556,697	7,930,000	8,375,000
	Total Health Expenditures	9,040,299	9,718,508	10,147,344	10,673,500

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2020 ADOPTED
5-961-5171	Office Supplies	708	602	800	850
5-961-5182	Drugs and Medical Supplies Supplies	14,677	11,269	11,908	12,400
5-961-5184	Lab Supplies	343	87	600	300
5-961-5199	Departmental Furniture and Equipment	535	-	3,092	862
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	17,552	13,246	17,900	15,912
5-961-5307	Professional and Medical Services	173,489	185,790	192,000	195,000
5-961-5309	Contract Services	200,700	198,420	208,000	208,000
	Subtotal Professional Services	374,189	384,210	400,000	403,000
5-961-5351	Telephone	919	701	1,000	-
	Subtotal Utilities	919	701	1,000	-
5-961-5383	Medical Malpractice Liability Insurance	2,421	2,034	2,422	2,500
	Subtotal Insurance	2,421	2,034	2,422	2,500
	Total Health Clinic Expenditures	395,081	400,191	421,322	421,412
	Total Expenditures	9,435,380	10,118,699	10,568,666	11,094,912