

**ECTOR COUNTY
ADOPTED BUDGET
FY 2023-2024**



The Honorable Dustin Fawcett, County Judge

The Honorable Mike Gardner, Commissioner Precinct # 1

The Honorable Greg Simmons, Commissioner Precinct # 2

The Honorable Don Stringer, Commissioner Precinct # 3

The Honorable Billy Hall, Commissioner Precinct # 4

ECTOR COUNTY
2023/2024 ADOPTED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$12,897,514 which is a 22.33% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,568,544.

The members of the Ector County Commissioners Court voting for the adoption of the budget are as follows:

County Judge Dustin Fawcett	Aye
Commissioner Pct 1 Mike Gardner	Aye
Commissioner Pct 2 Greg Simmons	Nay
Commissioner Pct 3 Don Stringer	Nay
Commissioner Pct 4 Billy Hall	Aye

	<u>2022-2023</u>	<u>2023-2024</u>
Property Tax Rate	.350000	.350000
No-New-Revenue Tax Rate	.336878	.295147
No-New-Revenue M&O Rate	.315287	.276370
Voter Approval Rate	.397722	.354828
Debt Rate	.021591	.018777

Ector County Debt Obligations

2017 Certificate of Obligation	25,900,417
2020 Certificate of Obligation	23,549,925

ORDER ADOPTING TAX RATE

THE STATE OF TEXAS)(

COUNTY OF ECTOR)(

WHEREAS, on this the 12th day of September, 2023, the Commissioners' Court of Ector County, Texas, convened in REGULAR SESSION; and

WHEREAS, the matter brought before the Court was the setting of a tax rate as required by Tax Code, Chapter 26; and

WHEREAS, after notice and hearing, the following motion was offered by Dustin Fawcett and seconded by Billy Hall: "I move that the property tax rate be increased by the adoption of a tax rate of \$0.35000, which is effectively a 18.58 percent increase in the tax rate. This tax rate has two components; a maintenance and operations rate of \$0.331223, and an interest and sinking rate of \$0.018777, which are each individually approved with the adoption of this rate."

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 18.58 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$54.85.

THEREUPON, the vote being taken, the following voted for the adoption of the tax rate for Ector County for Fiscal Year 2023-2024 at \$0.35000. The vote on the Motion was as follows:

County Judge, Dustin Fawcett

Aye Nay

Commissioner Pct. #1, Mike Gardner

Aye Nay

Commissioner Pct. #2, Greg Simmons

Aye Nay

Commissioner Pct. #3, Don Stringer

Aye Nay

Commissioner Pct. #4, Billy Hall

Aye Nay

[signature page follows]

Signed this 12th day of September, 2023.

Dustin Fawcett

Dustin Fawcett, Ector County Judge

Mike Gardner

Mike Gardner, Commissioner Pct. #1

Greg Simmons

Greg Simmons, Commissioner Pct. #2

Don Stringer

Don Stringer, Commissioner Pct. #3

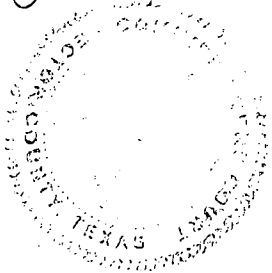
Billy Hall

Billy Hall, Commissioner Pct. #4

Attest:

Jennifer Martin

Jennifer Martin, Ector County Clerk



**ECTOR COUNTY, TEXAS
GENERAL FUND - 001
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	20,948,588		20,948,588	
Add: Revenues	<u>67,995,197</u>		<u>67,995,197</u>	
Available Funds	88,943,785		88,943,785	
Deduct: Expenditures	<u>69,468,334</u>		<u>69,468,334</u>	
Fund Balance 9-30-2023	<u>19,475,451</u>	28%	<u>19,475,451</u>	28%
Add: Revenues	<u>75,806,020</u>		<u>75,806,020</u>	
Available Funds	95,281,471		95,281,471	
Deduct: Expenditures	<u>71,386,471</u>		<u>71,386,471</u>	
Fund Balance 9-30-2024	<u>23,895,000</u>	33%	<u>23,895,000</u>	33%

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
001-4002	Current Ad Valorem Taxes	50,132,634	48,841,187	53,852,333	60,555,329
001-4003	Delinquent Taxes	955,724	1,097,370	1,667,454	1,175,000
001-4004	Penalties and Interest	811,094	889,348	833,727	833,726.81
	Subtotal Taxes	51,899,452	50,827,905	56,353,514	62,564,056
001-4011	Alcoholic Beverage License	59,926	59,989	60,000	60,000
001-4012	Marriage License	30,926	36,275	35,000	35,000
001-4013	Septic System Permits	129,487	128,480	140,000	120,000
001-4014	S.O. Business License	22,200	27,525	26,000	26,000
001-4015	Game Room Ordinance Fee	61,500	46,400	54,000	52,000
	Subtotal Licenses and Permits	304,039	298,669	315,000	293,000
001-4021	Click It Or Ticket Program	9,052	-	-	-
001-4022	State Reimburse Jury Fees	67,966	143,004	120,000	120,000
001-4023	State Reimburse Witness Fees	9,382	26,086	25,000	25,000
001-4024	State Reimbursement County Attorney	84,000	84,000	84,000	70,000
001-4025	State Reimburse Prosecutors Longevity	33,120	28,402	35,000	35,000
001-4026	State Bingo Revenue	83,049	115,095	110,000	120,000
001-4027	State Mixed Beverage Tax	694,522	847,196	750,000	750,000
001-4028	Indigent Defense	117,120	108,093	120,000	115,000
001-4029	Odyssey Revenue	64,962	44,972	45,000	-
001-4032	MHMR Officer Reimbursement	70,000	70,000	70,000	70,000
001-4033	Federal Officer Reimbursement	12,550	1,072	-	-
001-4034	PermiaCare Grant	270,152	253,137	250,000	275,000
001-4035	FMH Foundation Grant		60,000		
001-4047	Victim Assistance CJD County Attorney	49,275	-	-	-
001-4048	Victim Assistance CJD District Attorney	34,125	125,000	125,000	12,000
001-4050	OAG Vine Grant	45,184	15,072	30,000	-
001-4055	Victim Assistance OAG District Attorney	27,652	-	-	-
001-4057	State Reimburse County Court Judge	193,200	196,164	193,000	193,200
001-4059	Victim Assistance OAG County Attorney	36,299	-	-	-
001-4180	Texas State Library ILL Grant	-	2,667	-	-
	Library grant new vehicle				75,000
001-4181	Juvenile Lunch Program	32,863			
001-4183	IV-E Legal Reimbursements	16,873	24,760	20,000	
	Subtotal Intergovernmental Revenues	1,951,346	2,144,720	1,977,000	1,860,200
001-4037	Interlock Monitor Fee	10,540	10,264	11,000	9,000
001-4038	Passport Fees	20,300	134,435	135,000	150,000
001-4043	Personal Bond Fee	36,370	22,585	22,000	13,000
001-4052	Judicial Support Fund	1,666	1,003	1,000	750
001-4053	School Zone Fines	47	150	100	250
001-4054	Monitoring Fees	665,816	435,381	450,000	295,000
001-4056	Court Appointed Attorney Fees	167,001	231,502	225,000	225,000
001-4060	Medical Examiner Fees	1,755	1,607	1,000	1,100
001-4061	County Attorney Fees	16,387	24,494	22,000	18,000
001-4062	County Clerk Fees	700,907	811,338	780,000	745,000
001-4063	District Attorney Fees	525	-	100	1,400
001-4064	District Clerk Fees	349,388	208,870	210,000	195,000
001-4065	County Judge Fees	1,887	1,212	1,000	1,200
001-4066	Justice of Peace Fees	142,622	109,055	120,000	100,000
001-4067	Sheriff Fees	518,398	632,879	590,000	625,000
001-4068	Tax Collector Fees	2,513,027	3,169,984	3,000,000	4,000,000
001-4069	Jury Fees	15,913	33,401	29,000	40,000

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
001-4070	Bail Bond Fees	500	500	1,500	650
001-4071	Judicial Training Fees	2,425	2,402	2,200	2,200
001-4072	Portal Subscription Fees	23,220	10,865	10,000	25,000
001-4073	Time Payment Fee	25,673	35,566	30,000	40,000
001-4074	Subscription Fees - District Attorney	3,675	6,400	5,500	7,000
001-4075	Park Fees	11,025	13,825	14,000	14,000
001-4076	Cemetery Fees	914,998	208,447	175,000	140,000
001-4077	Illegal Dumping Fines	41,802	2,046	1,500	2,000
001-4079	Video Taping Fees	458	284	200	250
001-4080	TCEQ Fee		17,047	13,000	12,000
001-4082	Environmental Enf Fees		10,783		
001-4083	County Portion State Fees	93,042	136,061	125,000	90,000
001-4084	Health Dept Permit Fees	46,455	51,969	60,000	50,000
001-4085	Health Clinic Fees	17,331	22,136	23,000	21,500
001-4086	MAC Program Revenue	31,169	35,000	25,000	31,000
001-4087	Health Permit Plan Review Fees	8,400	8,400	8,000	6,000
001-4088	Prescription Card Rebate	1,235	240	1,000	-
001-4089	Health Dept Screening Service Fee	10	20	-	
001-4091	Health Dept Civil Service Fees	-	5,690	6,000	3,500
001-4092	Fiscal Service Fees	9,187	9,010	7,000	7,000
001-4093	Scofflaw Fees	373	236	200	80
001-4095	Inmate Transportation Fees	63,396	54,726	50,000	39,000
001-4096	City Health Dept Permit Fees	165,090	177,850	210,000	240,000
001-4097	Inmate Detention Fees	405,781	404,267	403,000	270,000
001-4098	Constable Fees	70	-	-	
001-4110	Support Guardianship Fees	9,100	13,642	12,000	14,000
001-4133	Clerk of Court - DC	7,602	134,467	100,000	180,000
001-4134	Clerk of Court - CC	23,615	44,918	40,000	50,000
001-4136	Court Facility Fee	-	52,874	40,000	70,000
001-4137	Language Access	-	14,671	12,000	20,000
001-4138	Justice Court Support	-	56,125	45,000	90,000
001-4165	Inmate Medical Fees	1,970,886	40,049	40,000	100,000
001-4169	Court Reporter Fees	55,350	79,065	70,000	90,000
	Subtotal Charges For Service	9,094,417	7,477,741	7,127,300	8,034,880
001-4101	County Court Fines	460,319	560,290	525,000	600,000
001-4102	District Court Fines	177,736	230,305	225,000	250,000
001-4103	Justice Court Fines	803,827	840,139	810,000	880,000
001-4104	Library Fines	18,632	21,799	15,000	22,000
001-4105	Bond Forfeitures	27,338	61,303	65,000	30,000
001-4106	Local Traffic Fine	-	50	-	
	Subtotal Fines And Forfeitures	1,487,852	1,713,886	1,640,000	1,782,000
001-4115	Library E Rate			12,884	12,884
001-4162	Oil Royalty Revenue	6,774	34,612	25,000	19,000
001-4163	Unclaimed Capital Credits	9,990	8,519	-	-
001-4164	Proceeds From Auctions	19,017	2,546	5,000	5,000
001-4168	Auction Proceeds - Estrays		340		-
001-4171	Donated Revenues	166,720	360,388	-	-
001-4172	Insurance Settlements		69,778	-	-
001-4178	Inmate Phone Proceeds	323,076	257,618	250,000	190,000
001-4183	IV-E Legal Reimbursements	16,873	24,760	20,000	20,000
001-4190	District Clerk Excess Proceeds	85,728	24,269	-	
001-4196	Unemployment Refunds	-	-	-	
001-4199	Miscellaneous Revenue	40,334	30,252	50,000	25,000
001-4801	Operating Transfers In	4,000	1,854,000	-	-
	Subtotal Other Revenues	672,512	2,667,082	350,000	271,884
001-4161	Interest Earnings	151,297	218,772	140,000	1,000,000
	Subtotal Interest Earnings	151,297	218,772	140,000	1,000,000
	Total Revenues	65,560,915	65,348,775	67,902,814	75,806,020

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY COURT
DEPARTMENT #001-010**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-010-5101	Salaries, Elected Official	119,330	128,877	123,058	96,533
	Salaries, State Supplement				25,200
5-010-5103	Salaries, Full Time	105,789	114,275	119,023	98,821
Subtotal	Salaries	225,119	243,152	242,081	220,554
5-010-5121	Social Security Taxes	17,161	18,545	19,974	17,515
5-010-5122	Health Insurance	32,400	32,400	32,400	32,400
5-010-5123	Retirement	44,830	48,292	49,869	43,731
Subtotal	Employee Benefits	94,391	99,237	102,243	93,646
5-010-5107	Longevity	1,192	1,288	1,384	-
5-010-5109	COLA	-	-	10,130	-
5-010-5141	Automobile Allowance	8,400	8,400	7,500	8,400
Subtotal	Allowances	9,592	9,688	19,014	8,400
5-010-5161	Education and Travel Expense	1,589	3,195	5,000	5,000
Subtotal	Travel and Education	1,589	3,195	5,000	5,000
5-010-5171	Office Supplies	2,784	1,135	2,000	2,000
5-010-5193	Postage	131	158	200	200
5-010-5199	Dept Furniture & Equipment	667	-	1,000	1,000
5-010-5207	Subscriptions	1,240	2,620	500	500
5-010-5283	Software Maintenance Contracts	-	921	-	-
Subtotal	Departmental Supplies and Expenses	4,822	4,834	3,700	3,700
5-010-5351	Telephone	-	2,860	-	-
Subtotal	Utilities	-	2,860	-	-
5-010-5302	Professional Dues and Fees	920	900	1,000	1,000
5-010-5309	Contract Services	-	4,705	-	-
Subtotal	Professional Expenses	920	5,605	1,000	1,000
5-010-5371	Workers Compensation	568	653	782	685
5-010-5374	Unemployment Insurance	109	143	232	202
5-010-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	677	796	1,014	887
Total	County Court	337,110	369,367	374,052	333,187

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COUNTY COURT
DEPARTMENT #001-010**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
State Supplement	n/a	12.11	25,200.00		-	-	25,200.00
1 County Judge	CJ-02	46.41	96,532.80	6,600.00	-	-	103,132.80
Subtotal Elected Officials		1.0	121,732.80	6,600.00	-	-	128,332.80
1 Administrative Assistant	106-11	24.42	50,793.60	900.00		-	51,693.60
1 Court Administrator II	208-11	23.09	48,027.20	900.00		-	48,927.20
Subtotal Full Time		2.0	98,820.80	1,800.00	-	-	100,620.80
Total Department		3.0	220,553.60	8,400.00	-	-	228,953.60

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COMMISSIONERS' COURT
DEPARTMENT #001-020**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-020-5103	Salaries, Full Time	92,257	98,625	135,580	262,205
	Subtotal Salaries	92,257	98,625	135,580	262,205
5-020-5121	Social Security Taxes	6,808	7,267	10,994	20,612
5-020-5122	Health Insurance	21,600	21,600	32,400	43,200
5-020-5123	Retirement	18,119	19,345	27,448	51,461
	Subtotal Employee Benefits	46,527	48,212	70,842	115,273
5-020-5107	Longevity Pay	1,708	1,756	1,804	1,824
5-020-5109	COLA		-	5,424	-
5-020-5141	Automobile Allowance	900	900	900	5,400
	Subtotal Allowances	2,608	2,656	8,128	7,224
5-020-5161	Educational Travel	250	-	-	
	Subtotal Travel and Education	250	-	-	-
5-020-5171	Office Supplies	962	1,286	1,000	1,000
5-020-5193	Postage	338	68	300	300
5-020-5207	Subscriptions	5,593	9,667	-	
5-020-5283	Software Maintenance Contracts	-	921	-	
5-020-5284	Copier Lease Contract	1,946	1,946	1,946	
	Subtotal Departmental Supplies and Expenses	8,839	13,888	3,246	1,300
5-020-5351	Telephone	-	4,347	-	
	Subtotal Utilities	-	4,347	-	-
5-020-5309	Contract Services	-	9,051	-	
	Subtotal Professional Expenses	-	9,051	-	-
5-020-5371	Workers Compensation	229	262	430	807
5-020-5374	Unemployment Insurance	92	124	263	539
5-020-5375	Other Insurance	71			
	Subtotal Insurance	392	386	693	1,346
	Total Commissioners' Court	150,873	177,165	218,489	387,348

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COMMISSIONERS' COURT
DEPARTMENT #001-020**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Grant Writer	223-12	53.02	110,281.60	4,500.00		-	114,781.60
1 Administrative Assistant	106-34	38.52	80,121.60	900.00	1,824.00	-	82,845.60
1 Secretary	111-03	17.04	35,443.20	-		-	35,443.20
1 Department Coordinator	107-03	17.48	36,358.40	-	-	-	36,358.40
Subtotal Full Time		4.0	262,204.80	5,400.00	1,824.00	-	269,428.80
Total Department		4.0	262,204.80	5,400.00	1,824.00	-	269,428.80

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-021-5101	Salaries, Elected Official	60,216	60,216	60,219	63,940
	Subtotal Salaries	60,216	60,216	60,219	63,940
5-021-5121	Social Security Taxes	4,653	4,509	5,020	5,305
5-021-5122	Health Insurance	10,800	10,800	10,800	10,800
5-021-5123	Retirement	12,533	12,533	12,534	13,244
	Subtotal Employee Benefits	27,986	27,842	28,354	29,349
5-021-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-021-5109	COLA		-	-	-
	Subtotal Allowances	5,400	5,400	5,400	5,400
5-021-5161	Education and Travel Expense	1,870	1,522	2,800	2,800
	Subtotal Travel and Education	1,870	1,522	2,800	2,800
5-021-5171	Office Supplies	1,264	484	50	50
	Subtotal Departmental Supplies and Expenses	1,264	484	50	50
5-021-5302	Professional. Dues & Fees	520	500	520	1,000
	Subtotal Professional Expenses	520	500	520	1,000
5-021-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-021-5371	Workers Compensation	159	170	197	208
5-021-5375	Other Insurance	178		-	
	Subtotal Insurance	337	170	197	208
	Total Commissioner Precinct #1	97,593	96,134	97,540	102,747

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER PRECINCT #1
DEPARTMENT #001-021

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-06	30.74	63,939.20	5,400.00	-	-	69,339.20
Subtotal Elected Officials		1.0	63,939.20	5,400.00	-	-	69,339.20
Total Department		1.0	63,939.20	5,400.00	-	-	69,339.20

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER PRECINCT #2
DEPARTMENT #001-022**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-022-5101	Salaries, Elected Official	60,216	65,030	67,728	69,202
	Subtotal Salaries	<u>60,216</u>	<u>65,030</u>	<u>67,728</u>	<u>69,202</u>
5-022-5121	Social Security Taxes	4,515	4,883	5,889	5,796
5-022-5122	Health Insurance	10,800	10,800	10,800	10,800
5-022-5123	Retirement	12,731	13,660	14,702	14,469
	Subtotal Employee Benefits	<u>28,046</u>	<u>29,343</u>	<u>31,391</u>	<u>31,065</u>
5-022-5107	Longevity	1,040	1,088	1,136	1,152
5-022-5109	COLA		-	2,710	-
5-022-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	<u>6,440</u>	<u>6,488</u>	<u>9,246</u>	<u>6,552</u>
5-022-5161	Education and Travel Expense	1,403	2,765	2,800	2,800
	Subtotal Travel and Education	<u>1,403</u>	<u>2,765</u>	<u>2,800</u>	<u>2,800</u>
5-022-5171	Office Supplies	-	-	50	50
	Subtotal Departmental Supplies and Expenses	<u>-</u>	<u>-</u>	<u>50</u>	<u>50</u>
5-022-5302	Professional Dues and Fees	520	500	520	1,000
	Subtotal Professional Expenses	<u>520</u>	<u>500</u>	<u>520</u>	<u>1,000</u>
5-022-5351	Telephone	-	-	-	-
	Subtotal Utilities	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-022-5371	Workers Compensation	161	185	231	227
5-022-5375	Other Insurance			-	
	Subtotal Insurance	<u>161</u>	<u>185</u>	<u>231</u>	<u>227</u>
	Total Commissioner Precinct #2	<u><u>96,786</u></u>	<u><u>104,311</u></u>	<u><u>111,966</u></u>	<u><u>110,896</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER #2
DEPARTMENT #001-022

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-10	33.27	69,201.60	5,400.00	1,152.00	-	75,753.60
Subtotal Elected Officials		1.0	69,201.60	5,400.00	1,152.00	-	75,753.60
Total Department		1.0	69,201.60	5,400.00	1,152.00	-	75,753.60

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-023-5101	Salaries, Elected Official	60,216	60,216	62,632	63,940
	Subtotal Salaries	60,216	60,216	62,632	63,940
5-023-5121	Social Security Taxes	4,619	4,598	5,397	5,305
5-023-5122	Health Insurance	10,800	10,800	10,800	10,800
5-023-5123	Retirement	12,640	12,533	13,473	13,244
	Subtotal Employee Benefits	28,059	27,931	29,670	29,349
5-023-5107	Longevity	564	-	-	-
5-023-5109	COLA	-	-	2,506	-
5-023-5141	Automobile Allowance	5,400	5,400	5,400	5,400
	Subtotal Allowances	5,964	5,400	7,906	5,400
5-023-5161	Education and Travel Expense	1,836	3,692	2,800	2,800
	Subtotal Travel and Education	1,836	3,692	2,800	2,800
5-023-5171	Office Supplies	1,256	607	50	50
	Subtotal Departmental Supplies and Expenses	1,256	607	50	50
5-023-5302	Professional Dues and Fees	520	500	520	1,000
	Subtotal Professional Expenses	520	500	520	1,000
5-023-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-023-5371	Workers Compensation	160	170	212	208
5-023-5375	Other Insurance	178	-	-	-
	Subtotal Insurance	338	170	212	208
	Total Commissioner Precinct #3	98,189	98,516	103,790	102,747

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER PRECINCT #3
DEPARTMENT #001-023

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-06	30.74	63,939.20	5,400.00	-	-	69,339.20
Subtotal Elected Officials		1.0	63,939.20	5,400.00	-	-	69,339.20
Total Department		1.0	63,939.20	5,400.00	-	-	69,339.20

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-024-5101	Salaries, Elected Official	60,216	65,030	60,364	59,072
	Subtotal Salaries	60,216	65,030	60,364	59,072
5-024-5121	Social Security Taxes	4,635	5,038	5,402	4,933
5-024-5122	Health Insurance	10,800	10,800	10,800	10,800
5-024-5123	Retirement	12,807	13,848	13,486	12,315
	Subtotal Employee Benefits	28,242	29,686	29,688	28,048
5-024-5107	Longevity	1,436	1,484	1,532	-
5-024-5109	COLA		-	2,710	-
5-024-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-024-5151	Telephone Allowance	-	575	600	-
	Subtotal Allowances	6,836	7,459	10,242	5,400
5-024-5161	Education and Travel Expense	2,099	4,110	3,400	2,800
	Subtotal Travel and Education	2,099	4,110	3,400	2,800
5-024-5171	Office Supplies	407	-	500	50
	Subtotal Departmental Supplies and Expenses	407	-	500	50
5-024-5302	Professional Dues and Fees	620	500	520	1,000
	Subtotal Professional Expenses	620	500	520	1,000
5-024-5351	Telephone	-	-	-	-
	Subtotal Utilities	-	-	-	-
5-024-5371	Workers Compensation	162	187	212	193
5-024-5375	Other Insurance			-	
	Subtotal Insurance	162	187	212	193
	Total Commissioner Precinct #4	98,582	106,972	104,926	96,563

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COMMISSIONER PRECINCT #4
DEPARTMENT #001-024

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Commissioner	COM-02	28.40	59,072.00	5,400.00	-	-	64,472.00
Subtotal Elected Officials		1.0	59,072.00	5,400.00	-	-	64,472.00
Total Department		1.0	59,072.00	5,400.00	-	-	64,472.00

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-030-5102	Salaries, Appointed Official	54,402	30,427	91,503	93,271
5-030-5103	Salaries, Full Time	230,605	247,631	265,315	336,537
5-030-5104	Salaries, Part Time	-	5,622	24,000	-
5-030-5105	Contract Salaries	36,278	84,000	24,000	50,000
Subtotal	Salaries	<u>321,285</u>	<u>367,680</u>	<u>404,818</u>	<u>479,808</u>
5-030-5121	Social Security Taxes	20,690	20,342	28,572	33,066
5-030-5122	Health Insurance	64,800	64,800	64,800	75,600
5-030-5123	Retirement	55,088	54,410	71,337	82,557
Subtotal	Employee Benefits	<u>140,578</u>	<u>139,552</u>	<u>164,709</u>	<u>191,223</u>
5-030-5107	Longevity Pay	504	552	600	624
5-030-5109	COLA	-	-	14,273	-
5-030-5141	Automobile Allowance	750	600	1,800	1,800
Subtotal	Allowances	<u>1,254</u>	<u>1,152</u>	<u>16,673</u>	<u>2,424</u>
5-030-5161	Education and Travel Expense	195	3,725	5,000	13,700
5-030-5164	Local Transportation	68	156	150	150
5-030-5165	Continuing Education	-	-	350	350
Subtotal	Travel and Education	<u>263</u>	<u>3,881</u>	<u>5,500</u>	<u>14,200</u>
5-030-5171	Office Supplies	3,611	6,206	6,500	9,750
5-030-5193	Postage	1,343	1,394	1,600	1,700
5-030-5199	Dept Furniture & Equipment	276	-	3,494	13,000
5-030-5207	Subscriptions	20,776	33,963	32,232	32,232
5-030-5283	Software Maintenance	13,405	5,247	29,066	34,014
5-030-5284	Copier Lease Contract	3,410	3,410	3,446	3,446
5-030-5393	Employment Advertising	1,505	7,456	8,000	9,000
5-030-5401	Safety Training & Supplies	290	208	400	600
Subtotal	Departmental Supplies and Expenses	<u>44,616</u>	<u>57,884</u>	<u>84,738</u>	<u>103,742</u>
5-030-5302	Professional Dues and Fees	-	229	325	850
5-030-5307	Professional Services	51,983	58,983	70,000	70,000
5-030-5309	Contract Services	-	9,051	-	-
Subtotal	Professional Expenses	<u>51,983</u>	<u>68,263</u>	<u>70,325</u>	<u>70,850</u>
5-030-5351	Telephone	-	3,019	-	-
Subtotal	Utilities	<u>-</u>	<u>3,019</u>	<u>-</u>	<u>-</u>
5-030-5371	Workers Compensation	708	726	1,118	1,294
5-030-5374	Unemployment Insurance	292	348	682	865
5-030-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	<u>1,000</u>	<u>1,074</u>	<u>1,800</u>	<u>2,159</u>
Total	Human Resources Department	<u><u>560,979</u></u>	<u><u>642,505</u></u>	<u><u>748,563</u></u>	<u><u>864,406</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
HUMAN RESOURCES DEPARTMENT
DEPARTMENT #001-030

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	803-13	44.84	93,270.79	1,800.00	-	-	95,070.79
Subtotal Appointed Officials		1.0	93,270.79	1,800.00	-	-	95,070.79
1 Payroll Administrator	432-16	30.27	62,964.02	-	-	-	62,964.02
1 Benefits Coordinator	433-05	24.33	50,608.35	-	-	-	50,608.35
1 Department Coordinator	107-14	21.74	45,220.94	-	-	-	45,220.94
1 Human Resource Assistant	434-06	18.04	37,524.64	-	-	-	37,524.64
1 HR Generalist (NEW)	440-08	29.71	61,799.18	-	-	-	61,799.18
1 Safety/Risk Management Coordinator	436-22	37.70	78,419.02	-	624.00	-	79,043.02
Subtotal Full Time		6.0	336,536.15	-	624.00	-	337,160.15
Various VOE Students		-	-	-	-	-	-
Subtotal Part Time			-	-	-	-	-
Total Department		7.0	429,806.94	1,800.00	624.00	-	432,230.94

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
70TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-060**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-060-5101	Salaries, Elected Official	13,200	13,224	13,200	13,200
5-060-5103	Salaries, Full Time	149,885	218,910	234,280	242,475
	Subtotal Salaries	<u>163,085</u>	<u>232,134</u>	<u>247,480</u>	<u>255,675</u>
5-060-5121	Social Security Taxes	12,369	17,447	19,943	20,150
5-060-5122	Health Insurance	43,200	43,200	43,200	43,200
5-060-5123	Retirement	31,615	45,031	49,792	50,308
	Subtotal Employee Benefits	<u>87,184</u>	<u>105,678</u>	<u>112,935</u>	<u>113,658</u>
5-060-5107	Longevity	2,428	3,644	3,836	3,216
5-060-5109	COLA	-	-	9,372	-
5-060-5141	Auto Allowance	-	-	-	4,500
	Subtotal Allowances	<u>2,428</u>	<u>3,644</u>	<u>13,208</u>	<u>7,716</u>
5-060-5161	Education and Travel Expense	140	85	3,500	5,000
	Subtotal Travel and Education	<u>140</u>	<u>85</u>	<u>3,500</u>	<u>5,000</u>
5-060-5171	Office Supplies	1,525	8,153	3,000	3,000
5-060-5193	Postage	67	170	250	250
5-060-5199	Departmental Furniture and Equipment	-	1,930	4,000	5,000
5-060-5207	Subscriptions	746	3,659	1,500	1,500
5-060-5283	Software Maintenance Contracts	-	921	-	-
	Subtotal Departmental Supplies and Expenses	<u>2,338</u>	<u>14,833</u>	<u>8,750</u>	<u>9,750</u>
5-060-5351	Telephone	-	2,343	-	-
	Subtotal Utilities	<u>-</u>	<u>2,343</u>	<u>-</u>	<u>-</u>
5-060-5302	Professional Dues and Fees	395	416	670	670
5-060-5309	Contract Services	-	4,705	-	-
	Subtotal Professional Expenses	<u>395</u>	<u>5,121</u>	<u>670</u>	<u>670</u>
5-060-5371	Workers Compensation	367	1,303	1,721	1,702
5-060-5374	Unemployment Insurance	152	294	451	492
5-060-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	<u>519</u>	<u>1,597</u>	<u>2,172</u>	<u>2,194</u>
	Total 70th Judicial District Court	<u><u>256,089</u></u>	<u><u>365,435</u></u>	<u><u>388,715</u></u>	<u><u>394,663</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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	4,500.00		-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-34	34.99	72,782.00	-	960.00	-	73,742.00
1 Court Reporter	n/a	50.58	105,210.45	-	1,104.00	-	106,314.45
1 Bailiff	215-12	31.00	64,482.48	-	1,152.00	-	65,634.48
Subtotal Full Time		3.0	242,474.93	-	3,216.00	-	245,690.93
Total Department		4.0	255,674.93	4,500.00	3,216.00	-	263,390.93

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
161ST JUDICIAL DISTRICT COURT
DEPARTMENT #001-070**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-070-5101	Salaries, Elected Official	13,200	13,224	13,200	13,200
5-070-5103	Salaries, Full Time	187,334	191,358	200,229	209,235
	Subtotal Salaries	<u>200,534</u>	<u>204,582</u>	<u>213,429</u>	<u>222,435</u>
5-070-5121	Social Security Taxes	14,706	14,860	17,059	17,482
5-070-5122	Health Insurance	43,200	43,200	43,200	43,200
5-070-5123	Retirement	38,833	39,358	42,590	43,648
	Subtotal Employee Benefits	<u>96,739</u>	<u>97,418</u>	<u>102,849</u>	<u>104,330</u>
5-070-5107	Longevity Pay	2,776	1,496	1,544	1,584
5-070-5109	COLA			8,010	
	Auto Allowance				4,500
	Subtotal Allowances	<u>2,776</u>	<u>1,496</u>	<u>9,554</u>	<u>6,084</u>
5-070-5161	Education and Travel Expense	669	4,676	3,500	5,000
	Subtotal Travel and Education	<u>669</u>	<u>4,676</u>	<u>3,500</u>	<u>5,000</u>
5-070-5171	Office Supplies	2,155	7,642	3,000	3,000
5-070-5193	Postage	21	47	250	250
5-070-5199	Departmental Furniture and Equipment	6,365	2,494	4,000	6,373
5-070-5207	Subscriptions	-	3,952	1,500	1,500
5-070-5283	Software Maintenance Contracts	-	921	-	
	Subtotal Departmental Supplies and Expenses	<u>8,541</u>	<u>15,056</u>	<u>8,750</u>	<u>11,123</u>
5-070-5302	Professional Dues and Fees	300	530	670	
5-070-5309	Contract Services	-	4,705		
	Subtotal Professional Expenses	<u>300</u>	<u>5,235</u>	<u>670</u>	<u>-</u>
5-070-5351	Telephone	-	2,343	-	
	Subtotal Utilities	<u>-</u>	<u>2,343</u>	<u>-</u>	<u>-</u>
5-070-5371	Workers Compensation	791	1,050	1,454	1,441
5-070-5374	Unemployment Insurance	188	242	383	422
5-070-5375	Other Insurance	-			
	Subtotal Insurance	<u>979</u>	<u>1,292</u>	<u>1,837</u>	<u>1,863</u>
	Total 161st Judicial District Court	<u><u>310,538</u></u>	<u><u>332,098</u></u>	<u><u>340,589</u></u>	<u><u>350,835</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-14	23.55	48,985.88	-	-	-	48,985.88
1 Court Reporter	n/a	50.58	105,210.45	-	1,584.00	-	106,794.45
1 Bailiff	215-04	26.46	55,038.92	-	-	-	55,038.92
Subtotal Full Time		3.0	209,235.25	-	1,584.00	-	210,819.25
Total Department		4.0	222,435.25	4,500.00	1,584.00	-	228,519.25

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
244TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-080**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-080-5101	Salaries, Elected Official	13,200	13,224	13,200	13,200
5-080-5103	Salaries, Full Time	208,289	204,805	204,639	214,748
	Subtotal Salaries	<u>221,489</u>	<u>218,029</u>	<u>217,839</u>	<u>227,948</u>
5-080-5121	Social Security Taxes	16,013	15,718	17,334	17,782
5-080-5122	Health Insurance	43,200	43,200	43,200	43,200
5-080-5123	Retirement	42,306	41,833	43,276	44,398
	Subtotal Employee Benefits	<u>101,519</u>	<u>100,751</u>	<u>103,810</u>	<u>105,380</u>
5-080-5107	Longevity	-	1,008	552	-
5-080-5109	COLA			8,186	
	Auto Allowance		-		4,500
	Subtotal Allowances	<u>-</u>	<u>1,008</u>	<u>8,738</u>	<u>4,500</u>
5-080-5161	Education and Travel Expense	378	973	3,500	5,000
	Subtotal Travel and Education	<u>378</u>	<u>973</u>	<u>3,500</u>	<u>5,000</u>
5-080-5171	Office Supplies	1,160	1,769	3,000	3,000
5-080-5193	Postage	76	141	250	250
5-080-5199	Departmental Furniture and Equipment	-	-	3,500	15,000
5-080-5207	Subscriptions	821	3,659	1,500	1,500
5-080-5283	Software Maintenance Contracts	-	921	-	
	Subtotal Departmental Supplies and Expenses	<u>2,057</u>	<u>6,490</u>	<u>8,250</u>	<u>19,750</u>
5-080-5351	Telephone	-	2,343	-	
	Subtotal Utilities	<u>-</u>	<u>2,343</u>	<u>-</u>	<u>-</u>
5-080-5302	Professional Dues and Fees	530	895	670	670
5-080-5309	Contract Services	-	4,705	-	
	Subtotal Professional Expenses	<u>530</u>	<u>5,600</u>	<u>670</u>	<u>670</u>
5-080-5371	Workers Compensation	1,122	1,243	1,531	1,520
5-080-5374	Unemployment Insurance	208	249	389	430
5-080-5375	Other Insurance	-	-		
	Subtotal Insurance	<u>1,330</u>	<u>1,492</u>	<u>1,920</u>	<u>1,950</u>
	Total 244th Judicial District Court	<u><u>327,303</u></u>	<u><u>336,686</u></u>	<u><u>344,727</u></u>	<u><u>365,198</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-15	24.02	49,963.52	-	-	-	49,963.52
1 Court Reporter	n/a	50.58	105,210.45	-	-	-	105,210.45
1 Bailiff	215-08	28.64	59,573.49	-	-	-	59,573.49
Subtotal Full Time		3.0	214,747.46	-	-	-	214,747.46
Total Department		4.0	227,947.46	4,500.00	-	-	232,447.46

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
358TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-090**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-090-5101	Salaries, Elected Official	12,333	13,224	13,200	13,200
5-090-5103	Salaries, Full Time	213,121	246,244	260,739	264,732
Subtotal	Salaries	225,454	259,468	273,939	277,932
5-090-5121	Social Security Taxes	16,847	19,191	21,755	21,643
5-090-5122	Health Insurance	54,000	54,000	54,000	54,000
5-090-5123	Retirement	43,548	49,555	54,315	54,037
Subtotal	Employee Benefits	114,395	122,746	130,070	129,680
5-090-5107	Longevity Pay	2,540	-	-	480
5-090-5109	COLA	-	-	10,430	-
Subtotal	Allowances	2,540	-	10,430	4,500
5-090-5161	Education and Travel Expense	168	159	3,500	4,500
Subtotal	Travel and Education	168	159	3,500	4,500
5-090-5171	Office Supplies	1,750	4,938	2,000	3,000
5-090-5193	Postage	26	104	250	250
5-090-5199	Departmental Furniture and Equipment	1,089	-	2,500	4,000
5-090-5207	Subscriptions	746	3,366	1,500	1,500
5-090-5283	Software Maintenance Contracts	-	921	-	-
Subtotal	Departmental Supplies and Expenses	3,611	9,329	6,250	8,750
5-090-5351	Telephone	-	2,343	-	-
Subtotal	Utilities	-	2,343	-	-
5-090-5302	Professional Dues and Fees	-	75	595	670
5-090-5309	Contract Services	-	4,705	-	-
Subtotal	Professional Expenses	-	4,780	595	670
5-090-5371	Workers Compensation	1,133	1,297	1,705	1,604
5-090-5374	Unemployment Insurance	220	300	495	531
5-090-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	1,353	1,597	2,200	2,135
Total	358th Judicial District Court	347,521	400,422	426,984	428,647

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Central Court Administrator	208-20	27.59	57,389.41	-	480.00	-	57,869.41
1 Court Administrator II	208-12	22.64	47,093.01	-	-	-	47,093.01
1 Court Reporter	n/a	50.58	105,210.45	-	-	-	105,210.45
1 Bailiff	215-04	26.46	55,038.92	-	-	-	55,038.92
Subtotal Full Time		4.0	264,731.79	-	480.00	-	265,211.79
Total Department		5.0	277,931.79	4,500.00	480.00	-	282,911.79

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
446TH JUDICIAL DISTRICT COURT
DEPARTMENT #001-100**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-100-5101	Salaries, Elected Official	13,200	13,224	13,200	13,200
5-100-5103	Salaries, Full Time	141,066	156,712	215,164	231,804
	Subtotal Salaries	<u>154,266</u>	<u>169,936</u>	<u>228,364</u>	<u>245,004</u>
5-100-5121	Social Security Taxes	11,572	12,708	18,129	19,087
5-100-5122	Health Insurance	43,200	43,200	43,200	43,200
5-100-5123	Retirement	29,466	32,455	45,262	47,656
	Subtotal Employee Benefits	<u>84,238</u>	<u>88,363</u>	<u>106,591</u>	<u>109,943</u>
5-100-5109	COLA			8,607	
	Subtotal Allowances		-	<u>8,607</u>	<u>4,500</u>
5-100-5161	Education and Travel Expense	1,771	956	3,000	6,500
	Subtotal Travel and Education	<u>1,771</u>	<u>956</u>	<u>3,000</u>	<u>6,500</u>
5-100-5171	Office Supplies	1,621	348	1,500	1,500
5-100-5193	Postage	-	-	100	100
5-100-5199	Departmental Furniture and Equipment	-	1,655	2,500	6,900
5-100-5207	Subscriptions	684	3,366	1,500	1,500
5-100-5283	Software Maintenance Contracts	-	921	-	
5-100-5284	Copier Lease Contract	2,408	2,408	2,409	2,409
	Subtotal Departmental Supplies and Expenses	<u>4,713</u>	<u>8,698</u>	<u>8,009</u>	<u>12,409</u>
5-100-5351	Telephone	-	2,343	-	
	Subtotal Utilities	<u>-</u>	<u>2,343</u>	<u>-</u>	<u>-</u>
5-100-5302	Professional Dues and Fees	375	315	595	595
5-100-5309	Contract Services	-	4,705	-	
	Subtotal Professional Expenses	<u>375</u>	<u>5,020</u>	<u>595</u>	<u>595</u>
5-100-5371	Workers Compensation	342	405	1,464	1,606
5-100-5374	Unemployment Insurance	141	173	409	464
5-100-5375	Other Insurance	-			
	Subtotal Insurance	<u>483</u>	<u>578</u>	<u>1,873</u>	<u>2,070</u>
	Total 446th Judicial District Court	<u><u>245,846</u></u>	<u><u>275,894</u></u>	<u><u>357,039</u></u>	<u><u>381,021</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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	4,500.00	-	-	17,700.00
Subtotal Elected Officials		1.0	13,200.00	4,500.00	-	-	17,700.00
1 Court Administrator II	208-28	31.07	64,628.09	-	-	-	64,628.09
1 Court Reporter	n/a	50.58	105,210.45	-	-	-	105,210.45
1 Bailiff	215-10	29.79	61,965.58	-	-	-	61,965.58
Subtotal Full Time		3.0	231,804.12	-	-	-	231,804.12
Total Department		4.0	245,004.12	4,500.00	-	-	249,504.12

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
DISTRICT CLERK'S OFFICE
DEPARTMENT #001-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-110-5101	Salaries, Elected Official	80,330	86,756	90,359	92,294
5-110-5103	Salaries, Full Time	764,626	918,344	1,191,658	1,395,131
5-110-5104	Salaries, Part Time	41,990	45,685	75,109	58,095
Subtotal	Salaries	<u>886,946</u>	<u>1,050,785</u>	<u>1,357,126</u>	<u>1,545,520</u>
5-110-5121	Social Security Taxes	62,516	75,718	108,346	118,608
5-110-5122	Health Insurance	280,800	280,800	313,200	356,400
5-110-5123	Retirement	170,572	201,602	266,780	293,358
Subtotal	Employee Benefits	<u>513,888</u>	<u>558,120</u>	<u>688,326</u>	<u>768,366</u>
5-110-5107	Longevity Pay	1,008	2,024	2,168	2,208
5-110-5109	COLA		-	54,285	-
5-110-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-110-5145	Skill Allowance	2,400	-	-	-
Subtotal	Allowances	<u>6,108</u>	<u>4,724</u>	<u>59,153</u>	<u>4,908</u>
5-110-5161	Education and Travel Expense	4,519	5,936	16,310	16,595
Subtotal	Travel and Education	<u>4,519</u>	<u>5,936</u>	<u>16,310</u>	<u>16,595</u>
5-110-5171	Office Supplies	16,065	14,545	17,763	21,865
5-110-5193	Postage	15,719	17,418	20,940	20,940
5-110-5199	Departmental Furniture and Equipment	2,630	14,521	30,930	18,915
5-110-5207	Subscriptions	62	86,203	-	-
5-110-5283	Software Maintenance Contracts	-	921	-	-
5-110-5284	Copier Lease Contract	9,314	9,314	9,324	9,324
Subtotal	Departmental Supplies and Expenses	<u>43,790</u>	<u>142,922</u>	<u>78,957</u>	<u>71,044</u>
5-110-5351	Telephone	-	17,136	-	-
Subtotal	Utilities	<u>-</u>	<u>17,136</u>	<u>-</u>	<u>-</u>
5-110-5302	Professional Dues and Fees	487	380	405	525
5-110-5309	Contract Services	29,572	15,962	45,059	45,059
Subtotal	Professional Expenses	<u>30,059</u>	<u>16,342</u>	<u>45,464</u>	<u>45,584</u>
5-110-5371	Workers Compensation	2,233	2,704	4,238	4,639
5-110-5374	Unemployment Insurance	810	1,178	2,409	2,911
5-110-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	<u>3,043</u>	<u>3,882</u>	<u>6,647</u>	<u>7,550</u>
Total	District Clerk's Office	<u><u>1,488,353</u></u>	<u><u>1,799,847</u></u>	<u><u>2,251,983</u></u>	<u><u>2,459,567</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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-10	44.37	92,293.15	2,700.00	-	-	94,993.15
Subtotal Elected Officials		1.0	92,293.15	2,700.00	-	-	94,993.15
1 Administrative Assistant	106-08	23.01	47,862.64	-	-	-	47,862.64
1 Chief Deputy Clerk II CC/DC/TAC	114-22	36.49	75,902.12	-	1,152.00	-	77,054.12
1 Chief Deputy Clerk I CC/DC/TAC	115-18	32.40	67,394.59	-	576.00	-	67,970.59
2 Chief Deputy Clerk I CC/DC/TAC (NEW)	115-08	26.58	55,288.53	-	-	-	55,288.53
1 Assistant Chief Deputy Clerk II CC/DC/T	116-12	23.57	49,027.49	-	-	-	49,027.49
2 Assistant Chief Deputy Clerk II CC/DC/T	116-08	21.78	45,304.14	-	-	-	45,304.14
3 Assistant Chief Deputy Clerk II CC/DC/T	116-14	24.52	51,003.56	-	-	-	51,003.56
1 Assistant Chief Deputy Clerk I CC/DC/T,	117-08	20.93	43,536.07	-	-	-	43,536.07
2 Assistant Chief Deputy Clerk I CC/DC/T,	117-08	20.93	43,536.07	-	-	-	43,536.07
1 Senior Deputy Clerk III CC/DC	118-10	21.57	44,867.33	-	-	-	44,867.33
2 Senior Deputy Clerk III CC/DC/TAC	118-08	20.74	43,140.86	-	-	-	43,140.86
1 Senior Deputy Clerk II CC/DC/TAC	119-08	19.94	41,476.80	-	-	-	41,476.80
2 Senior Deputy Clerk II CC/DC/TAC	119-16	23.37	48,611.47	-	480.00	-	49,091.47
1 Senior Deputy Clerk I CC/DC/TAC	120-08	19.17	39,875.13	-	-	-	39,875.13
2 Senior Deputy Clerk I CC/DC/TAC	120-08	19.17	39,875.13	-	-	-	39,875.13
1 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
2 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
3 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
4 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
5 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
6 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
7 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
8 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
9 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
10 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
11 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
12 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
13 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
14 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
15 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
16 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
17 Deputy Clerk III CC/DC (NEW)	121-08	18.62	38,731.09	-	-	-	38,731.09
Subtotal Full Time		32.0	1,395,130.46	-	2,208.00	-	1,397,338.46
1 Deputy Clerk III CC/DC Part Time	121-08	18.62	19,364.80	-	-	-	19,364.80
2 Deputy Clerk III CC/DC Part Time	121-05	18.62	19,364.80	-	-	-	19,364.80
3 Deputy Clerk III CC/DC Part Time	121-05	18.62	19,364.80	-	-	-	19,364.80
Subtotal Part Time		3.0	58,094.40	-	-	-	58,094.40
Total Department		34.5	1,545,518.01	2,700.00	2,208.00	-	1,550,426.01

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
DISTRICT ATTORNEY'S OFFICE
DEPARTMENT #001-120**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-120-5101	Salaries, Elected Official	27,628	27,774	27,628	27,775
5-120-5103	Salaries, Full Time	2,172,299	2,883,688	3,466,995	3,771,726
5-120-5104	Salaries, Part Time	-	34,105	-	-
	Subtotal Salaries	<u>2,199,927</u>	<u>2,945,567</u>	<u>3,494,623</u>	<u>3,799,501</u>
5-120-5121	Social Security Taxes	165,827	220,877	282,414	296,388
5-120-5122	Health Insurance	367,200	540,000	540,000	561,600
5-120-5123	Retirement	430,432	573,708	705,111	740,001
	Subtotal Employee Benefits	<u>963,459</u>	<u>1,334,585</u>	<u>1,527,525</u>	<u>1,597,989</u>
5-120-5107	Longevity Pay	27,214	28,618	28,874	39,296
5-120-5109	COLA	-	-	138,680	-
5-120-5141	Automobile Allowance	26,375	29,400	32,850	35,550
	Subtotal Allowances	<u>53,589</u>	<u>58,018</u>	<u>200,404</u>	<u>74,846</u>
5-120-5161	Education and Travel Expense	12,124	18,759	20,000	25,000
	Subtotal Travel and Education	<u>12,124</u>	<u>18,759</u>	<u>20,000</u>	<u>25,000</u>
5-120-5171	Office Supplies	18,059	11,325	15,000	12,000
5-120-5183	Law Enforcement Supplies	707	1,207	4,000	4,000
5-120-5193	Postage	1,904	3,792	5,500	5,500
5-120-5199	Departmental Furniture and Equipment	7,497	10,000	5,000	4,000
5-120-5207	Subscriptions	13,018	170,567	175,000	175,000
5-120-5208	DP Software	4,988	4,988	30,000	30,000
5-120-5251	Motor Vehicle Repairs & Maintenance	-	-	2,500	2,500
5-120-5283	Software Maintenance Contracts	-	1,841	-	-
5-120-5284	Copier Lease Contract	3,318	6,758	6,759	6,759
	Subtotal Departmental Supplies and Expenses	<u>49,491</u>	<u>210,478</u>	<u>243,759</u>	<u>239,759</u>
5-120-5351	Telephone	-	27,500	-	-
	Subtotal Utilities	<u>-</u>	<u>27,500</u>	<u>-</u>	<u>-</u>
5-120-5302	Professional Dues and Fees	5,880	7,623	8,500	12,000
5-120-5309	Contract Services	915	11,252	10,050	10,000
5-120-5332	Investigation Expense	5,918	4,982	15,000	15,000
5-120-5333	Witness Travel and Expense	18,144	81,004	75,000	85,000
	Subtotal Professional Expenses	<u>30,857</u>	<u>104,861</u>	<u>108,550</u>	<u>122,000</u>
5-120-5371	Workers Compensation	6,168	9,953	13,403	12,728
5-120-5374	Unemployment Insurance	2,251	3,644	6,759	7,684
5-120-5375	Other Insurance	249	230	-	750
	Subtotal Insurance	<u>8,668</u>	<u>13,827</u>	<u>20,162</u>	<u>21,162</u>
	Total District Attorney's Office	<u><u>3,318,115</u></u>	<u><u>4,713,595</u></u>	<u><u>5,615,023</u></u>	<u><u>5,880,257</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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	24,275.00	4,500.00	528.00	-	29,303.00
DA Supplement			3,500.00				3,500.00
Subtotal Elected Officials		1.0	27,775.00	4,500.00	528.00	-	32,803.00
1 Administrative Assistant	106-20	29.19	60,717.54				60,717.54
2 Administrative Assistant	106-24	31.60	65,730.53	-	1,008.00	-	66,738.53
1 Senior Paralegal	113-08	20.00	41,601.60				41,601.60
2 Senior Paralegal	113-08	20.00	41,601.60				41,601.60
3 Senior Paralegal	113-08	20.00	41,601.60				41,601.60
4 Senior Paralegal	113-12	21.65	45,033.73		576.00		45,609.73
1 Paralegal	108-04	18.01	37,462.24				37,462.24
2 Paralegal	108-04	18.01	37,462.24				37,462.24
3 Paralegal	108-04	18.01	37,462.24				37,462.24
4 Paralegal	108-04	18.01	37,462.24				37,462.24
5 Paralegal	108-04	18.01	37,462.24				37,462.24
6 Paralegal	108-06	18.74	38,980.70				38,980.70
7 Paralegal	108-08	19.49	40,540.76				40,540.76
8 Paralegal	108-16	22.84	47,509.03		576.00		48,085.03
1 Legal Secretary	110-04	16.78	34,903.74	-	-	-	34,903.74
2 Legal Secretary	110-02	16.13	33,551.69	-	-	-	33,551.69
3 Legal Secretary	110-04	16.78	34,903.74	-	-	-	34,903.74
4 Legal Secretary	110-04	16.78	34,903.74	-	-	-	34,903.74
1 Chief DA Investigator	214-12	33.49	69,661.88				69,661.88
1 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
2 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
3 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
4 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
5 Investigator	204-02	29.56	61,487.16	-	-	-	61,487.16
6 Investigator	204-03	30.15	62,714.41	-	-	-	62,714.41
7 Investigator	204-20	42.24	87,862.58		768.00		88,630.58
1 Director Victim Services	207-20	26.08	54,248.49	-	480.00	-	54,728.49
1 Assistant Director Victim Services	220-06	17.80	37,025.42				37,025.42
1 First Assistant Attorney	211-23	65.09	135,392.41	1,350.00	480.00	2,560.00	139,782.41
1 Senior Trial Chief	201-24	59.71	124,201.58	1,350.00		5,000.00	130,551.58
1 Trial Chief	202-28	56.81	118,169.34	1,350.00		5,000.00	124,519.34
2 Trial Chief	202-28	56.81	118,169.34	1,350.00		5,000.00	124,519.34
3 Trial Chief	202-28	56.81	118,169.34	1,350.00		2,340.00	121,859.34
4 Trial Chief (NEW)	202-28	56.81	118,169.34	1,350.00			119,519.34
5 Trial Chief (NEW)	202-26	54.61	113,593.17	1,350.00			114,943.17
1 Senior Assistant District Attorney	203-23	48.32	100,509.47	1,350.00	-	-	101,859.47
2 Senior Assistant District Attorney	203-23	48.32	100,509.47	1,350.00	-	1,200.00	103,059.47
3 Senior Assistant District Attorney	203-29	54.44	113,239.56	1,350.00	-	2,780.00	117,369.56
4 Senior Assistant District Attorney	203-29	54.44	113,239.56	1,350.00	-	2,080.00	116,669.56
1 Assistant District Attorney	212-04	38.85	80,811.11	1,350.00	-	-	82,161.11
2 Assistant District Attorney	212-06	40.42	84,076.83	1,350.00	-	1,200.00	86,626.83
3 Assistant District Attorney	212-06	40.42	84,076.83	1,350.00	-	-	85,426.83

4 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	-	97,928.11
5 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00			97,928.11
6 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	-	97,928.11
7 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	5,000.00	102,928.11
8 Assistant District Attorney	212-13	46.43	96,578.11	1,350.00	-	700.00	98,628.11
9 Assistant District Attorney	212-12	45.52	94,685.24	1,350.00	-	-	96,035.24
10 Assistant District Attorney	212-15	48.31	100,488.66	1,350.00			101,838.66
11 Assistant District Attorney	212-12	45.52	94,685.24	1,350.00	-	-	96,035.24
12 Assistant District Attorney	212-19	52.31	108,808.98	1,350.00	-	2,020.00	112,178.98
Subtotal Full Time		51.0	3,771,725.80	31,050.00	3,888.00	34,880.00	3,841,543.80
Total Department		52.0	3,799,500.80	35,550.00	4,416.00	34,880.00	3,874,346.80

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY COURT AT LAW #1
DEPARTMENT #001-140**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-140-5101	Salaries, Elected Official	152,194	152,194	162,700	83,844
	Salaries, State Supplement				84,000
5-140-5103	Salaries, Full Time	145,083	156,492	163,308	225,980
	Subtotal Salaries	297,277	308,686	326,008	393,824
5-140-5121	Social Security Taxes	20,545	22,092	25,824	30,471
5-140-5122	Health Insurance	32,400	32,400	32,400	43,200
5-140-5123	Retirement	57,039	59,327	64,474	76,078
	Subtotal Employee Benefits	109,984	113,819	122,698	149,749
5-140-5107	Longevity	1,356	1,924	2,020	1,488
5-140-5108	Juvenile Judge Supplement		-	3,000	3,000
5-140-5109	COLA		-	6,533	-
	Subtotal Allowances	1,356	1,924	11,553	4,488
5-140-5161	Education and Travel Expense	1,360	1,558	4,000	5,000
	Subtotal Travel and Education	1,360	1,558	4,000	5,000
5-140-5171	Office Supplies	1,022	859	1,000	1,000
5-140-5193	Postage	637	1,088	1,000	1,000
5-140-5199	Departmental Furniture and Equipment	-	-	1,220	20,053
5-140-5207	Subscriptions	746	3,074	1,500	
5-140-5283	Software Maintenance Contracts	-	921	-	
	Subtotal Departmental Supplies and Expenses	2,405	5,942	4,720	22,053
5-140-5351	Telephone	-	2,860	-	
	Subtotal Utilities	-	2,860	-	-
5-140-5302	Professional Dues and Fees	370	370	300	370
5-140-5309	Contract Services	-	4,705	-	
	Subtotal Professional Expenses	370	5,075	300	370
5-140-5371	Workers Compensation	723	802	1,010	1,192
5-140-5374	Unemployment Insurance	146	192	313	455
5-140-5375	Other Insurance	71			
	Subtotal Insurance	940	994	1,323	1,647
	Total County Court At Law #1	413,692	440,858	470,602	577,131

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COURT AT LAW #1
DEPARTMENT #001-140**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
State Supplement	n/a	40.38	84,000.00				84,000.00
1 Court At Law Judge	n/a	39.52	83,844.00	-		3,000.00	86,844.00
Subtotal Elected Officials		1.0	167,844.00	-	-	3,000.00	170,844.00
1 Court Reporter	n/a	50.58	105,210.45	-	-	-	105,210.45
1 Court Administrator II	208-18	31.07	64,628.09	-	1,488.00	-	66,116.09
1 Court Bailiff	215-05	26.99	56,141.36	-		-	56,141.36
Subtotal Full Time		3.0	225,979.90	-	1,488.00	-	227,467.90
Total Department		4.0	393,823.90	-	1,488.00	3,000.00	398,311.90

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY COURT AT LAW #2
DEPARTMENT #001-150**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-150-5101	Salaries, Elected Official	152,194	162,423	166,200	83,844
	Salaries, State Supplement				84,000
5-150-5103	Salaries, Full Time	148,914	147,352	154,135	163,745
5-150-5105	Contract Salaries	-	-	10,000	-
Subtotal	Salaries	301,108	309,775	330,335	331,589
5-150-5121	Social Security Taxes	20,857	22,002	25,101	25,495
5-150-5122	Health Insurance	32,400	32,400	32,400	32,400
5-150-5123	Retirement	57,897	59,457	62,671	63,655
Subtotal	Employee Benefits	111,154	113,859	120,172	121,550
5-150-5107	Longevity	2,356	1,520	1,616	1,680
5-150-5109	COLA		-	6,167	-
Subtotal	Allowances	2,356	1,520	7,783	1,680
5-150-5161	Education and Travel Expense	1,188	1,868	2,000	2,000
Subtotal	Travel and Education	1,188	1,868	2,000	2,000
5-150-5171	Office Supplies	798	537	1,200	1,200
5-150-5193	Postage	819	1,026	1,500	1,500
5-150-5207	Subscriptions	784	3,366	1,500	1,500
5-150-5283	Software Maintenance Contracts	-	921	-	-
Subtotal	Departmental Supplies and Expenses	2,401	5,850	4,200	4,200
5-150-5351	Telephone	-	2,860	-	-
Subtotal	Utilities	-	2,860	-	-
5-150-5302	Professional Dues and Fees	445	240	465	465
5-150-5309	Contract Services	-	4,705	-	-
Subtotal	Professional Expenses	445	4,945	465	465
5-150-5371	Workers Compensation	736	804	982	998
5-150-5374	Unemployment Insurance	153	179	295	330
5-150-5375	Other Insurance	-			
Subtotal	Insurance	889	983	1,277	1,328
Total	County Court At Law #2	419,541	441,660	466,232	462,812

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COURT AT LAW #2
DEPARTMENT #001-150**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
State Supplement	n/a	40.38	84,000.00				84,000.00
1 Court At Law Judge	n/a	39.52	83,844.00	-	864.00		84,708.00
Subtotal Elected Officials		1.0	167,844.00	-	864.00	-	168,708.00
1 Court Administrator II	208-21	28.14	58,533.45	-	816.00	-	59,349.45
1 Court Reporter	n/a	50.58	105,210.45	-	-	-	105,210.45
Subtotal Full Time		2.0	163,744.90	-	816.00	-	164,559.90
Total Department		3.0	331,588.90	-	1,680.00	-	333,267.90

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY CLERK'S OFFICE
DEPARTMENT #001-160**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-160-5101	Salaries, Elected Official	77,230	83,412	86,885	88,716
5-160-5103	Salaries, Full Time	693,876	778,870	926,905	953,842
	Subtotal Salaries	<u>771,106</u>	<u>862,282</u>	<u>1,013,790</u>	<u>1,042,558</u>
5-160-5121	Social Security Taxes	54,216	61,340	80,993	80,132
5-160-5122	Health Insurance	248,400	248,400	248,400	248,400
5-160-5123	Retirement	148,506	165,514	202,216	200,066
	Subtotal Employee Benefits	<u>451,122</u>	<u>475,254</u>	<u>531,609</u>	<u>528,598</u>
5-160-5107	Longevity Pay	2,528	1,584	1,680	2,208
5-160-5109	COLA		-	40,552	-
5-160-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-160-5145	Skill Allowance	1,200	-	-	-
	Subtotal Allowances	<u>6,428</u>	<u>4,284</u>	<u>44,932</u>	<u>4,908</u>
5-160-5161	Education and Travel Expense	5,409	4,501	9,050	10,349
5-160-5166	Judicial Training	1,266	2,200	1,875	3,758
	Subtotal Travel and Education	<u>6,675</u>	<u>6,701</u>	<u>10,925</u>	<u>14,107</u>
5-160-5171	Office Supplies	26,590	15,157	27,082	21,000
5-160-5193	Postage	13,440	15,989	12,400	13,000
5-160-5199	Departmental Furniture and Equipment	-	2,319	5,500	8,000
5-160-5207	Subscriptions	-	58,971	-	-
5-160-5252	Equipment Maintenance and Repair	-	273	500	1,000
5-160-5283	Software Maintenance Contracts	-	921	-	-
5-160-5284	Copier Lease Contract	5,377	5,377	5,378	5,378
	Subtotal Departmental Supplies and Expenses	<u>45,407</u>	<u>99,007</u>	<u>50,860</u>	<u>48,378</u>
5-160-5351	Telephone	-	14,038	-	-
	Subtotal Utilities	<u>-</u>	<u>14,038</u>	<u>-</u>	<u>-</u>
5-160-5302	Professional Dues and Fees	275	175	325	250
5-160-5309	Contract Services	2,458	6,376	1,800	2,400
	Subtotal Professional Expenses	<u>2,733</u>	<u>6,551</u>	<u>2,125</u>	<u>2,650</u>
5-160-5371	Workers Compensation	1,881	2,222	3,168	3,134
5-160-5374	Unemployment Insurance	781	990	1,761	1,911
5-160-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	<u>2,662</u>	<u>3,212</u>	<u>4,929</u>	<u>5,045</u>
5-160-5507	Special Department Equipment	6,369	-	-	-
	Subtotal Capital Expenditures	<u>6,369</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total County Clerk's Office	<u><u>1,292,502</u></u>	<u><u>1,471,329</u></u>	<u><u>1,659,170</u></u>	<u><u>1,646,244</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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-08	42.65	88,715.41	2,700.00	1,008.00	-	92,423.41
Subtotal Elected Officials		1.0	88,715.41	2,700.00	1,008.00	-	92,423.41
1 Chief Deputy Clerk II CC/DC/TAC	114-08	27.65	57,514.21	-	-	-	57,514.21
2 Chief Deputy Clerk II CC/DC/TAC	114-08	27.65	57,514.21	-	-	-	57,514.21
1 Assistant Chief Deputy Clerk II CC/DC/T	116-08	21.78	45,304.14	-	-	-	45,304.14
2 Assistant Chief Deputy Clerk II CC/DC/T	116-14	24.52	51,003.56	-	480.00	-	51,483.56
3 Assistant Chief Deputy Clerk II CC/DC/T	116-07	21.35	44,409.71	-	-	-	44,409.71
4 Assistant Chief Deputy Clerk II CC/DC/T	116-24	29.88	62,152.79	-	720.00	-	62,872.79
1 Senior Deputy Clerk III CC/DC	118-06	19.93	41,455.99	-	-	-	41,455.99
2 Senior Deputy Clerk III CC/DC	118-08	20.74	43,140.86	-	-	-	43,140.86
3 Senior Deputy Clerk III CC/DC	118-06	19.93	41,455.99	-	-	-	41,455.99
1 Senior Deputy Clerk III CC/DC	118-04	19.16	39,854.33	-	-	-	39,854.33
2 Senior Deputy Clerk III CC/DC	118-09	21.15	43,993.69	-	-	-	43,993.69
1 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
2 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
3 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
4 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
5 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
6 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
7 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
8 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
9 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
10 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
11 Deputy Clerk III CC/DC	121-08	18.62	38,731.09	-	-	-	38,731.09
Subtotal Full Time		22.0	953,841.47	-	1,200.00	-	955,041.47
Total Department		23.0	1,042,556.88	2,700.00	2,208.00	-	1,047,464.88

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY ATTORNEY'S OFFICE
DEPARTMENT #001-170**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-170-5101	Salaries, Elected Official	135,425	137,280	137,286	68,640
	Salaries, State Supplement				70,000
5-170-5103	Salaries, Full Time	928,684	-	135,429	36,733
5-170-5104	Salaries, Part Time	12,276	-	-	-
	Subtotal Salaries	<u>1,076,385</u>	<u>137,280</u>	<u>272,715</u>	<u>175,373</u>
5-170-5121	Social Security Taxes	79,916	10,325	21,799	13,831
5-170-5122	Health Insurance	216,000	10,800	32,400	21,600
5-170-5123	Retirement	209,062	27,671	54,426	34,530
	Subtotal Employee Benefits	<u>504,978</u>	<u>48,796</u>	<u>108,625</u>	<u>69,961</u>
5-170-5107	Longevity Pay	7,608	3,008	896	912
5-170-5109	COLA		-	5,492	-
5-170-5141	Automobile Allowance	10,631	4,669	4,500	4,500
	Subtotal Allowances	<u>18,239</u>	<u>7,677</u>	<u>10,888</u>	<u>5,412</u>
5-170-5161	Education and Travel Expense	2,963	-		1,000
	Subtotal Travel and Education	<u>2,963</u>	<u>-</u>	<u>-</u>	<u>1,000</u>
5-170-5171	Office Supplies	4,265	-	-	1,000
5-170-5183	Law Enforcement Supplies	-	-	-	
5-170-5193	Postage	2,598	-	-	150
5-170-5199	Departmental Furniture and Equipment	569	-	8,000	750
5-170-5207	Subscriptions	5,547	-	-	
5-170-5208	DP Software	4,518	-	-	
5-170-5284	Copier Lease Contract	3,440	344	2,661	2,059
	Subtotal Departmental Supplies and Expenses	<u>20,937</u>	<u>344</u>	<u>10,661</u>	<u>3,959</u>
5-170-5302	Professional Dues and Fees	2,024	-	-	240
5-170-5309	Contract Services	8,605	-	-	
	Subtotal Professional Expenses	<u>10,629</u>	<u>-</u>	<u>-</u>	<u>240</u>
5-170-5371	Workers Compensation	3,667	67	135	86
5-170-5374	Unemployment Insurance	955	54	250	74
5-170-5375	Other Insurance	382	-	-	
	Subtotal Insurance	<u>5,004</u>	<u>121</u>	<u>385</u>	<u>160</u>
	Total County Attorney's Office	<u><u>1,639,135</u></u>	<u><u>194,218</u></u>	<u><u>403,274</u></u>	<u><u>256,105</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COUNTY ATTORNEY
DEPARTMENT #001-170

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
State Supplement	n/a	33.65	70,000.00				70,000.00
1 County Attorney	n/a	33.00	68,640.00	4,500.00	912.00		74,052.00
Subtotal Elected Officials		1.0	138,640.00	4,500.00	912.00	-	144,052.00
1 Para-legal Clerk	108-03	17.66	36,732.80	-		-	36,732.80
Subtotal Full Time		1.00	36,732.80	-	-	-	36,732.80
Total Department		2.0	175,372.80	4,500.00	912.00	-	180,784.80

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
JUSTICE OF THE PEACE #1
DEPARTMENT #001-201**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-201-5101	Salaries, Elected Official	72,509	78,302	81,560	68,373
5-201-5103	Salaries, Full Time	84,575	123,246	135,911	246,653
	Subtotal Salaries	<u>157,084</u>	<u>201,548</u>	<u>217,471</u>	<u>315,026</u>
5-201-5121	Social Security Taxes	11,532	14,712	17,868	24,637
5-201-5122	Health Insurance	32,400	43,200	43,200	64,800
5-201-5123	Retirement	31,277	39,881	42,673	56,885
	Subtotal Employee Benefits	<u>75,209</u>	<u>97,793</u>	<u>103,741</u>	<u>146,322</u>
5-201-5107	Longevity	1,620	2,204	2,348	1,968
5-201-5109	COLA		-	8,699	-
5-201-5141	Automobile Allowance	5,050	5,050	5,050	5,050
	Subtotal Allowances	<u>6,670</u>	<u>7,254</u>	<u>16,097</u>	<u>7,018</u>
5-201-5161	Education and Travel Expense	1,944	2,818	2,800	7,500
	Subtotal Travel and Education	<u>1,944</u>	<u>2,818</u>	<u>2,800</u>	<u>7,500</u>
5-201-5171	Office Supplies	3,033	2,498	2,500	3,000
5-201-5193	Postage	1,544	2,053	3,000	3,500
5-201-5199	Departmental Furniture & Equipment	945	-	-	7,000
5-201-5207	Subscriptions	-	11,731	-	1,000
5-201-5283	Software Maintenance Contracts	-	921	-	
	Subtotal Departmental Supplies and Expenses	<u>5,522</u>	<u>17,203</u>	<u>5,500</u>	<u>14,500</u>
5-201-5351	Telephone	-	2,773	-	
	Subtotal Utilities	<u>-</u>	<u>2,773</u>	<u>-</u>	<u>-</u>
5-201-5302	Professional Dues and Fees	60	60	60	560
5-201-5309	Contract Services	-	4,705	-	
	Subtotal Professional Expenses	<u>60</u>	<u>4,765</u>	<u>60</u>	<u>560</u>
5-201-5371	Workers Compensation	396	537	699	964
5-201-5374	Unemployment Insurance	85	149	282	532
5-201-5375	Other Insurance	142	71		
	Subtotal Insurance	<u>623</u>	<u>757</u>	<u>981</u>	<u>1,496</u>
	Total Justice of the Peace #1	<u><u>247,112</u></u>	<u><u>334,911</u></u>	<u><u>346,650</u></u>	<u><u>492,422</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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-02	32.87	68,372.23	5,050.00	-	-	73,422.23
Subtotal Elected Officials		1.0	68,372.23	5,050.00	-	-	73,422.23
1 Senior Deputy Clerk	104-20	24.32	50,587.55	-	672.00	-	51,259.55
2 Senior Deputy Clerk	104-18	23.37	48,611.47	-	576.00	-	49,187.47
3 Senior Deputy Clerk	104-20	24.32	50,587.55	-	720.00	-	51,307.55
3 Senior Deputy Clerk	104-03	17.36	36,108.80	-	-	-	36,108.80
1 Court Bailiff/Warrant Officer (NEW)	215-09	29.21	60,756.80	-	-	-	60,756.80
Subtotal Full Time		5.0	246,652.17	-	1,968.00	-	248,620.17
Total Department		6.0	315,024.40	5,050.00	1,968.00	-	322,042.40

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
JUSTICE OF THE PEACE #2
DEPARTMENT #001-202**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-202-5101	Salaries, Elected Official	67,038	72,404	75,403	77,005
5-202-5103	Salaries, Full Time	37,460	32,140	33,386	68,579
	Subtotal Salaries	<u>104,498</u>	<u>104,544</u>	<u>108,789</u>	<u>145,584</u>
5-202-5121	Social Security Taxes	8,007	8,144	9,108	11,594
5-202-5122	Health Insurance	21,600	21,600	21,600	32,400
5-202-5123	Retirement	21,321	21,088	22,740	28,946
	Subtotal Employee Benefits	<u>50,928</u>	<u>50,832</u>	<u>53,448</u>	<u>72,940</u>
5-202-5107	Longevity	1,480	816	864	912
5-202-5109	COLA		-	4,352	-
5-202-5141	Automobile Allowance	5,050	5,050	5,050	5,050
5-202-5145	Skill Allowance	600	-	-	-
	Subtotal Allowances	<u>7,130</u>	<u>5,866</u>	<u>10,266</u>	<u>5,962</u>
5-202-5161	Education and Travel Expense	2,145	1,632	4,400	6,000
	Subtotal Travel and Education	<u>2,145</u>	<u>1,632</u>	<u>4,400</u>	<u>6,000</u>
5-202-5171	Office Supplies	1,437	1,607	1,600	3,175
5-202-5193	Postage	334	457	500	500
5-202-5207	Subscriptions	-	10,853	-	-
5-202-5199	Departmental Furniture and Equipment	-	-	-	508
5-202-5283	Software Maintenance Contracts	-	921	-	-
	Subtotal Departmental Supplies and Expenses	<u>1,771</u>	<u>13,838</u>	<u>2,100</u>	<u>4,183</u>
5-202-5351	Telephone	-	1,833	-	-
	Subtotal Utilities	<u>-</u>	<u>1,833</u>	<u>-</u>	<u>-</u>
5-202-5302	Professional Dues and Fees	205	395	145	320
5-202-5309	Contract Services	-	4,705	-	-
	Subtotal Professional Expenses	<u>205</u>	<u>5,100</u>	<u>145</u>	<u>320</u>
5-202-5371	Workers Compensation	270	285	357	454
5-202-5374	Unemployment Insurance	110	84	64	138
5-202-5375	Other Insurance	-	178	-	-
	Subtotal Insurance	<u>380</u>	<u>547</u>	<u>421</u>	<u>592</u>
	Total Justice of the Peace #2	<u><u>167,057</u></u>	<u><u>184,192</u></u>	<u><u>179,569</u></u>	<u><u>235,581</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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-08	37.02	77,004.56	5,050.00	912.00	-	82,966.56
Subtotal Elected Officials		1.0	77,004.56	5,050.00	912.00	-	82,966.56
1 Senior Deputy Clerk	104-03	17.36	36,108.80	-	-	-	36,108.80
1 Deputy Clerk (NEW)	105-03	15.61	32,470.05	-	-	-	32,470.05
Subtotal Full Time		2.0	68,578.85	-	-	-	68,578.85
Total Department		3.0	145,583.41	5,050.00	912.00	-	151,545.41

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
JUSTICE OF THE PEACE #3
DEPARTMENT #001-203**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-203-5101	Salaries, Elected Official	72,509	78,302	70,671	68,370
5-203-5103	Salaries, Full Time	43,772	47,735	49,382	35,403
5-203-5104	Salaries, Part time	-	-	-	15,912
Subtotal	Salaries	<u>116,281</u>	<u>126,037</u>	<u>120,053</u>	<u>119,685</u>
5-203-5121	Social Security Taxes	8,249	9,091	10,112	9,543
5-203-5122	Health Insurance	21,600	21,600	21,600	32,400
5-203-5123	Retirement	23,488	25,370	25,246	23,825
Subtotal	Employee Benefits	<u>53,337</u>	<u>56,061</u>	<u>56,958</u>	<u>65,768</u>
5-203-5107	Longevity	1,644	1,740	1,836	748
5-203-5109	COLA	-	-	5,238	-
5-203-5141	Automobile Allowance	5,050	5,050	5,050	5,050
Subtotal	Allowances	<u>6,694</u>	<u>6,790</u>	<u>12,124</u>	<u>5,798</u>
5-203-5161	Education and Travel Expense	905	1,783	3,200	5,000
Subtotal	Travel and Education	<u>905</u>	<u>1,783</u>	<u>3,200</u>	<u>5,000</u>
5-203-5171	Office Supplies	1,226	1,210	2,000	2,000
5-203-5193	Postage	395	417	500	600
5-203-5199	Departmental Furniture and Equipment	-	-	-	7,500
5-203-5207	Subscriptions	-	10,853	-	480
5-203-5283	Software Maintenance Contracts	-	921	-	-
Subtotal	Departmental Supplies and Expenses	<u>1,621</u>	<u>13,401</u>	<u>2,500</u>	<u>10,580</u>
5-203-5351	Telephone	-	1,483	-	-
Subtotal	Utilities	<u>-</u>	<u>1,483</u>	<u>-</u>	<u>-</u>
5-203-5302	Professional Dues and Fees	60	205	200	200
5-203-5309	Contract Services	-	4,705	-	-
Subtotal	Professional Expenses	<u>60</u>	<u>4,910</u>	<u>200</u>	<u>200</u>
5-203-5371	Workers Compensation	297	342	395	374
5-203-5374	Unemployment Insurance	44	58	95	103
5-203-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	<u>341</u>	<u>400</u>	<u>490</u>	<u>477</u>
Total	Justice of the Peace #3	<u><u>179,239</u></u>	<u><u>210,865</u></u>	<u><u>195,525</u></u>	<u><u>207,508</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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-02	32.87	68,369.60	5,050.00	-	-	73,419.60
Subtotal Elected Officials		1.0	68,369.60	5,050.00	-	-	73,419.60
1 Senior Deputy Clerk	104-02	17.02	35,402.95	-	-	-	35,402.96
Subtotal Full Time		1.0	35,402.95	-	-	-	35,402.96
1 Deputy Clerk -Part Time	105-02	15.30	15,912.00	-	-	-	15,912.00
SubtotalPart Time		0.5	15,912.00	-	-	-	15,912.00
Total Department		2.5	119,684.56	5,050.00	-	-	124,734.56

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
JUSTICE OF THE PEACE #4
DEPARTMENT #001-204**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-204-5101	Salaries, Elected Official	72,509	78,302	70,671	68,370
5-204-5103	Salaries, Full Time	84,910	91,732	95,643	97,951
5-204-5104	Salaries, Part time	-	-	-	15,912
Subtotal	Salaries	<u>157,419</u>	<u>170,034</u>	<u>166,314</u>	<u>182,233</u>
5-204-5121	Social Security Taxes	11,484	12,456	13,820	14,530
5-204-5122	Health Insurance	32,400	32,400	32,400	32,400
5-204-5123	Retirement	31,415	33,843	34,505	36,276
Subtotal	Employee Benefits	<u>75,299</u>	<u>78,699</u>	<u>80,725</u>	<u>83,206</u>
5-204-5107	Longevity	2,008	2,104	2,200	2,640
5-204-5109	COLA	-	-	7,089	-
5-204-5141	Automobile Allowance	5,050	5,050	5,050	5,050
Subtotal	Allowances	<u>7,058</u>	<u>7,154</u>	<u>14,339</u>	<u>7,690</u>
5-204-5161	Education and Travel Expense	204	2,234	2,800	7,500
Subtotal	Travel and Education	<u>204</u>	<u>2,234</u>	<u>2,800</u>	<u>7,500</u>
5-204-5171	Office Supplies	1,507	1,619	1,500	4,000
5-204-5193	Postage	3,277	2,271	3,000	3,000
5-204-5207	Subscriptions	-	11,146	-	-
5-204-5283	Software Maintenance Contracts	-	921	-	-
Subtotal	Departmental Supplies and Expenses	<u>4,784</u>	<u>15,957</u>	<u>4,500</u>	<u>7,000</u>
5-204-5351	Telephone	-	2,263	-	-
Subtotal	Utilities	<u>-</u>	<u>2,263</u>	<u>-</u>	<u>-</u>
5-204-5302	Professional Dues and Fees	120	160	185	185
5-204-5309	Contract Services	-	4,705	-	-
Subtotal	Professional Expenses	<u>120</u>	<u>4,865</u>	<u>185</u>	<u>185</u>
5-204-5371	Workers Compensation	398	457	541	569
5-204-5374	Unemployment Insurance	86	113	185	232
5-204-5375	Other Insurance	-	-	-	-
Subtotal	Insurance	<u>484</u>	<u>570</u>	<u>726</u>	<u>801</u>
Total	Justice of the Peace #4	<u><u>245,368</u></u>	<u><u>281,776</u></u>	<u><u>269,589</u></u>	<u><u>288,615</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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 - Incoming	JP-02	32.87	68,369.60	5,050.00	1,248.00	-	74,667.60
Subtotal Elected Officials		1.0	68,369.60	5,050.00	1,248.00	-	74,667.60
1 Senior Deputy Clerk	104-12	20.75	43,161.66	-	480.00	-	43,641.66
2 Senior Deputy Clerk	104-24	26.34	54,789.31	-	912.00	-	55,701.31
Subtotal Full Time		2.0	97,950.97	-	1,392.00	-	99,342.97
1 Deputy Clerk -Part Time	105-02	15.30	15,912.00	-	-	-	15,912.00
SubtotalPart Time		0.5	15,912.00	-	-	-	15,912.00
Total Department		3.5	182,232.57	5,050.00	2,640.00	-	189,922.57

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY AND DISTRICT COURTS JURY
DEPARTMENT #001-210**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-210-5177	Jury Supplies & Expense	3,523	11,855	3,000	15,000
5-210-5179	Data Processing Supplies	-	-	500	500
5-210-5193	Postage				17,000
5-210-5199	Dept Furniture & Equipment	4,719	-	-	
Subtotal	Departmental Supplies and Expenses	<u>8,242</u>	<u>11,855</u>	<u>3,500</u>	<u>32,500</u>
5-210-5309	Contract Services	9,636	66,226	80,000	68,000
5-210-5330	Jury Service	82,352	194,968	175,000	175,000
Subtotal	Professional Expenses	<u>91,988</u>	<u>261,194</u>	<u>255,000</u>	<u>243,000</u>
Total	County and District Courts Jury	<u><u>100,230</u></u>	<u><u>273,049</u></u>	<u><u>258,500</u></u>	<u><u>275,500</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-215-5103	Salaries, Full Time	309,649	375,569	435,590	411,066
	Subtotal Salaries	309,649	375,569	435,590	411,066
5-215-5121	Social Security	22,946	27,886	34,994	31,785
5-215-5122	Health Insurance	64,800	75,600	75,600	75,600
5-215-5123	Retirement	59,843	72,491	87,369	79,357
	Subtotal Employee Benefits	147,589	175,977	197,963	186,742
5-215-5107	Longevity	716	764	812	816
5-215-5109	COLA		-	17,424	-
5-215-5151	Telephone Allowance	2,950	3,200	3,600	3,600
	Subtotal Allowances	3,666	3,964	21,836	4,416
5-215-5161	Education and Travel Expense	350	3,453	5,000	7,800
5-215-5162	Transports Expense	115,211	144,755	140,000	140,000
5-215-5165	Continuing Education	175	344	500	400
	Subtotal Travel and Education	115,736	148,552	145,500	148,200
5-215-5171	Office Supplies	1,703	2,810	1,500	1,500
5-215-5176	Uniform Supplies	879	2,543	2,000	1,700
5-215-5183	Law Enforcement Supplies	47	347	600	500
5-215-5184	Laboratory Supplies	-	1,612	2,300	2,200
5-215-5190	Small Tool Supplies	58	17	500	500
5-215-5193	Postage	73	97	400	300
5-215-5199	Departmental Furniture and Equipment	-	1,297	4,500	6,970
5-215-5207	Subscriptions	-	5,048	2,300	12,000
5-215-5251	Motor Vehicle Repairs & Maintenance	-	-	6,000	6,000
5-215-5283	Software Maintenance Contracts	-	921	-	-
5-215-5284	Copier Lease Contract	2,249	2,249	2,250	-
5-215-5332	Investigation Supplies and Expense	864	879	3,000	3,000
	Subtotal Departmental Supplies and Expenses	5,873	17,820	25,350	34,670
5-215-5305	Autopsy Services	353,295	335,360	325,000	325,000
5-215-5307	Professional Services	32,550	33,000	38,000	38,000
5-215-5308	Laboratory Services	8,393	14,650	14,000	14,000
5-215-5309	Contract Services	352	7,186	-	5,000
	Subtotal Professional Expenses	394,590	390,196	377,000	382,000
5-215-5351	Telephone	-	2,999	-	-
	Subtotal Utilities	-	2,999	-	-
5-215-5371	Workers Compensation	3,987	5,167	7,252	6,521
5-215-5374	Unemployment Insurance	314	471	835	831
5-215-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	4,301	5,638	8,087	7,352
2-215-5505	Motor Vehicle Equipment	-	-	-	57,200
	Subtotal Capital Expenses	-	-	-	57,200
	Total Medical Examiner's Office	981,404	1,120,715	1,211,326	1,231,646

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
MEDICAL EXAMINER'S OFFICE
DEPARTMENT #001-215**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Chief Investigator	217-08	36.21	75,319.70	-	-	600.00	75,919.70
1 Senior Investigator	219-04	31.75	66,042.54	-	-	600.00	66,642.54
1 Department Coordinator	107-21	27.02	56,203.76	-	816.00	-	57,019.76
1 Investigator Non Certified	213-06	22.71	47,238.62	-	-	600.00	47,838.62
2 Investigator Non Certified	213-14	26.59	55,309.33	-	-	600.00	55,909.33
3 Investigator Non Certified	213-18	28.77	59,843.90	-	-	600.00	60,443.90
4 Investigator Non Certified	213-10	24.57	51,107.57	-	-	600.00	51,707.57
Subtotal Full Time		7.0	411,065.42	-	816.00	3,600.00	415,481.42
Total Department		7.0	411,065.42	-	816.00	3,600.00	415,481.42

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
NON DEPARTMENTAL JUDICIAL
DEPARTMENT #001-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-220-5207	Subscriptions	-	1,171	-	
5-220-5279	Intoxilyzer Program	42,000	42,000	42,000	42,000
5-220-5284	Copier Lease Contract	4,972	11,032	4,973	4,973
5-220-5321	Law Library Maintenance	5,484	7,562	8,500	8,500
Subtotal	Departmental Supplies and Expenses	52,456	61,765	55,473	55,473
5-220-5309	Contract Services	30,230	84,998	81,912	81,912
5-220-5320	Court of Appeals Supplemental	4,500	4,500	4,500	4,500
5-220-5322	Visiting Judges	323	1,304	5,000	5,000
5-220-5323	Court Reporter Fees	96,485	150,033	100,000	150,000
5-220-5324	Interpreter Fees	10,055	20,960	16,000	16,000
5-220-5325	Court Appointed Attorneys	1,877,439	2,531,902	2,000,000	-
5-220-5340	70th District Court				325,000
5-220-5341	161st District Court				325,000
5-220-5342	244th District Court				325,000
5-220-5343	358th District Court				250,000
5-220-5344	446th District Court				525,000
5-220-5345	County Court @ Law #1				225,000
5-220-5346	County Court @ Law #2				225,000
5-220-5326	Contract Indigent Defense	85,957	85,957	90,000	155,421
5-220-5329	Judicial Administration Fees	23,065	16,366	25,179	25,179
5-220-5332	Investigation Expense	47,692	72,557	60,000	65,000
Subtotal	Professional Expenses	2,175,746	2,968,577	2,382,591	2,703,012
5-220-5351	Telephone	-	3,042	-	
Subtotal	Utilities	-	3,042	-	-
5-220-5402	Other Expense-Weight Tickets	-		-	
5-220-5801	Operating Transfer Out - Crthse Security Fund 017	500,000	650,000	650,000	650,000
5-220-5801	Operating Transfer Out - Law Library, Fund 003	25,000	10,000	10,000	10,000
5-220-5801	Operating Transfer Out- Kofile Project			-	
5-220-5801	Operating Transfer Out - JP Technology			25,000	
Subtotal	Other Expenses	525,000	660,000	685,000	660,000
Total	Non Departmental Judicial	2,753,202	3,693,384	3,123,064	3,418,485

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-260-5102	Salaries, Appointed Official	82,742	89,352	100,656	115,008
5-260-5103	Salaries, Full Time	327,368	353,925	423,685	428,663
	Subtotal Salaries	<u>410,110</u>	<u>443,277</u>	<u>524,341</u>	<u>543,671</u>
5-260-5121	Social Security Taxes	29,909	32,147	42,383	42,100
5-260-5122	Health Insurance	86,400	86,400	86,400	86,400
5-260-5123	Retirement	80,036	86,284	105,819	105,111
	Subtotal Employee Benefits	<u>196,345</u>	<u>204,831</u>	<u>234,602</u>	<u>233,611</u>
5-260-5107	Longevity	5,232	5,472	5,712	3,648
5-260-5109	COLA		-	20,974	-
5-260-5141	Automobile Allowance	2,792	3,000	3,000	3,000
5-260-5145	Other Allowances	900	-	-	-
	Subtotal Allowances	<u>8,924</u>	<u>8,472</u>	<u>29,686</u>	<u>6,648</u>
5-260-5161	Education and Travel Expense	748	3,401	6,000	6,000
	Subtotal Travel and Education	<u>748</u>	<u>3,401</u>	<u>6,000</u>	<u>6,000</u>
5-260-5171	Office Supplies	2,655	1,821	5,000	5,000
5-260-5193	Postage	239	224	300	300
5-260-5199	Dept Furniture & Equipment	171	3,056	2,000	2,000
5-260-5207	Subscriptions	-	3,309	-	-
2-260-5283	Software Maintenance Contracts	39,680	57,870	103,000	103,000
5-260-5284	Copier Lease Contract	1,852	1,852	1,853	1,853
	Subtotal Departmental Supplies and Expenses	<u>44,597</u>	<u>68,132</u>	<u>112,153</u>	<u>112,153</u>
5-260-5302	Professional Dues and Fees	355	355	355	355
5-260-5309	Contract Services	-	9,051	-	-
	Subtotal Professional Expenses	<u>355</u>	<u>9,406</u>	<u>355</u>	<u>355</u>
5-260-5351	Telephone	-	3,624	-	-
	Subtotal Utilities	<u>-</u>	<u>3,624</u>	<u>-</u>	<u>-</u>
5-260-5371	Workers Compensation	1,010	1,165	1,634	1,647
5-260-5374	Unemployment Insurance	418	549	997	1,101
5-260-5375	Other Insurance	324	-	325	325
	Subtotal Insurance	<u>1,752</u>	<u>1,714</u>	<u>2,956</u>	<u>3,073</u>
	Total County Auditor's Office	<u><u>662,831</u></u>	<u><u>742,857</u></u>	<u><u>910,093</u></u>	<u><u>905,511</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COUNTY AUDITOR'S OFFICE
DEPARTMENT #001-260**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Auditor	n/a	55.29	115,007.62	2,000.00	-	-	117,007.62
Subtotal Appointed Officials		1.0	115,007.62	2,000.00	-	-	117,007.62
1 First Assistant Auditor	421-09	34.47	71,700.36	1,000.00	624.00	-	73,324.36
1 Accountant	422-16	36.95	76,858.96	-	1,536.00	-	78,394.96
1 Internal Auditor	424-01	28.44	59,157.48	-	-	-	59,157.48
2 Internal Auditor	424-01	28.44	59,157.48	-	-	-	59,157.48
3 Internal Auditor	424-01	28.44	59,157.48	-	-	-	59,157.48
1 Auditor II	426-11	19.61	40,790.37	-	-	-	40,790.37
2 Auditor II	426-32	29.73	61,840.78	-	1,488.00	-	63,328.78
Subtotal Full Time		7.0	428,662.91	1,000.00	3,648.00	-	433,310.91
Total Department		8.0	543,670.53	3,000.00	3,648.00	-	550,318.53

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-270-5101	Salaries, Elected Official	68,141	74,771	76,651	79,875
5-270-5103	Salaries, Full Time	76,516	82,484	86,553	123,807
5-270-5104	Salaries, Part Time	12,484	14,283	18,733	-
	Subtotal Salaries	<u>157,141</u>	<u>171,538</u>	<u>181,937</u>	<u>203,682</u>
5-270-5121	Social Security Taxes	11,957	12,928	14,877	15,895
5-270-5122	Health Insurance	32,400	32,400	32,400	43,200
5-270-5123	Retirement	30,999	33,529	36,214	37,995
	Subtotal Employee Benefits	<u>75,356</u>	<u>78,857</u>	<u>83,491</u>	<u>97,090</u>
5-270-5107	Longevity	1,260	1,308	1,356	1,392
5-270-5109	COLA	-	-	7,278	-
5-270-5141	Automobile Allowance	2,700	2,700	2,700	2,700
5-270-5145	Skills Allowance	1,200	-	-	-
	Subtotal Allowances	<u>5,160</u>	<u>4,008</u>	<u>11,334</u>	<u>4,092</u>
5-270-5161	Education and Travel Expense	3,441	2,444	3,800	4,900
	Subtotal Travel and Education	<u>3,441</u>	<u>2,444</u>	<u>3,800</u>	<u>4,900</u>
5-270-5171	Office Supplies	1,488	1,901	3,000	3,000
5-270-5179	Data Processing Supplies	-	-	-	-
5-270-5193	Postage	3,316	4,413	5,000	6,000
5-270-5199	Departmental Furniture and Equipment	-	734	-	-
5-270-5207	Subscriptions	-	2,431	-	-
5-270-5283	Software Maintenance Contracts	-	921	-	-
5-270-5284	Copier Lease Contract	1,726	1,726	2,306	2,306
	Subtotal Departmental Supplies and Expenses	<u>6,530</u>	<u>12,126</u>	<u>10,306</u>	<u>11,306</u>
5-270-5302	Professional Dues and Fees	150	415	1,200	1,615
5-270-5309	Contract Services	540	9,831	540	1,180
	Subtotal Professional Expenses	<u>690</u>	<u>10,246</u>	<u>1,740</u>	<u>2,795</u>
5-270-5351	Telephone	-	1,992	-	-
	Subtotal Utilities	<u>-</u>	<u>1,992</u>	<u>-</u>	<u>-</u>
5-270-5371	Workers Compensation	393	453	582	622
5-270-5374	Unemployment Insurance	89	118	200	248
5-270-5375	Other Insurance	356	356	2,200	360
	Subtotal Insurance	<u>838</u>	<u>927</u>	<u>2,982</u>	<u>1,230</u>
	Total County Treasurer's Office	<u><u>249,156</u></u>	<u><u>282,138</u></u>	<u><u>295,590</u></u>	<u><u>325,095</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COUNTY TREASURER'S OFFICE
DEPARTMENT #001-270**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 County Treasurer	CT-11	38.40	79,875.07	2,700.00	1,392.00		83,967.07
Subtotal Elected Officials		1.0	79,875.07	2,700.00	1,392.00	-	83,967.07
1 Chief Deputy Clerk	101-08	24.58	51,128.37	-	-	-	51,128.37
1 Deputy Clerk	105-10	17.92	37,275.03	-	-	-	37,275.03
1 Deputy Clerk	105-02	15.30	35,402.96	-	-	-	35,402.96
Subtotal Full Time		3.0	123,806.36	-	-	-	123,806.36
Total Department		4.0	203,681.43	2,700.00	1,392.00	-	207,773.43

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
TAX ASSESSOR-COLLECTOR'S OFFICE
DEPARTMENT #001-280**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-280-5101	Salaries, Elected Official	73,694	79,590	82,892	84,660
5-280-5103	Salaries, Full Time	425,525	460,222	534,893	660,467
	Subtotal Salaries	<u>499,219</u>	<u>539,812</u>	<u>617,785</u>	<u>745,127</u>
5-280-5121	Social Security Taxes	36,332	39,421	49,708	57,261
5-280-5122	Health Insurance	172,800	162,000	162,000	194,400
5-280-5123	Retirement	95,973	103,736	123,358	142,964
	Subtotal Employee Benefits	<u>305,105</u>	<u>305,157</u>	<u>335,066</u>	<u>394,625</u>
5-280-5107	Longevity Pay	560	608	656	672
5-280-5109	COLA	-	-	24,712	-
5-280-5141	Automobile Allowance	2,700	2,700	2,700	2,700
	Subtotal Allowances	<u>3,260</u>	<u>3,308</u>	<u>28,068</u>	<u>3,372</u>
5-280-5161	Education and Travel Expense	2,181	1,167	2,500	2,500
	Subtotal Travel and Education	<u>2,181</u>	<u>1,167</u>	<u>2,500</u>	<u>2,500</u>
5-280-5171	Office Supplies	6,161	6,688	8,500	8,500
5-280-5179	Data Processing Supplies	-	142	1,400	1,400
5-280-5193	Postage	13,346	12,093	28,000	28,000
5-280-5199	Departmental Furniture and Equipment	-	-	-	-
5-280-5207	Subscriptions	-	2,138	-	-
5-280-5283	Software Maintenance Contracts	-	921	-	-
5-280-5284	Copier Lease Contract	2,448	2,448	2,449	2,449
	Subtotal Departmental Supplies and Expenses	<u>21,955</u>	<u>24,430</u>	<u>40,349</u>	<u>40,349</u>
5-280-5302	Professional Dues and Fees	125	125	200	200
5-280-5309	Contract Services	-	9,051	-	-
	Subtotal Professional Expenses	<u>125</u>	<u>9,176</u>	<u>200</u>	<u>200</u>
5-280-5351	Telephone	-	10,742	-	-
	Subtotal Utilities	<u>-</u>	<u>10,742</u>	<u>-</u>	<u>-</u>
5-280-5371	Workers Compensation	1,218	1,395	1,933	2,240
5-280-5374	Unemployment Insurance	426	554	1,016	1,321
5-280-5375	Other Insurance	2,171	400	471	-
	Subtotal Insurance	<u>3,815</u>	<u>2,349</u>	<u>3,420</u>	<u>3,561</u>
	Total Tax Assessor - Collector's Office	<u><u>835,660</u></u>	<u><u>896,141</u></u>	<u><u>1,027,388</u></u>	<u><u>1,189,734</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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-08	40.70	84,659.26	2,700.00	672.00	-	88,031.26
Subtotal Elected Officials		1.0	84,659.26	2,700.00	672.00	-	88,031.26
1 Chief Deputy Clerk I CC/DC/TAC	115-06	25.55	53,146.04	-	-	-	53,146.04
1 Assistant Chief Deputy Clerk I CC/DC/T,	117-08	20.93	43,536.07	-	-	-	43,536.07
1 Senior Deputy Clerk I CC/DC/TAC	120-08	19.17	39,875.13	-	-	-	39,875.13
2 Senior Deputy Clerk I CC/DC/TAC (NEW	120-08	19.17	39,875.13	-	-	-	39,875.13
1 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
2 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
3 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
4 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
5 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
6 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
7 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
8 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
9 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
10 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
11 Deputy Clerk II CC/DC/TAC (NEW)	122-08	17.90	37,233.43	-	-	-	37,233.43
12 Deputy Clerk II CC/DC/TAC (NEW)	122-08	17.90	37,233.43	-	-	-	37,233.43
13 Deputy Clerk II CC/DC/TAC	122-08	17.90	37,233.43	-	-	-	37,233.43
Subtotal Full Time		17.0	660,466.96	-	-	-	660,466.96
Total Department		18.0	745,126.22	2,700.00	672.00	-	748,498.22

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ADOPTED	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-290-5102	Salaries, Appointed Official	73,507	79,382	82,684	84,597
5-290-5103	Salaries, Full Time	141,983	156,471	203,141	226,355
5-290-5104	Salaries, Part Time	7,441		-	-
5-290-5105	Contract Salaries	-		-	-
	Subtotal Salaries	<u>222,931</u>	<u>235,853</u>	<u>285,825</u>	<u>310,952</u>
5-290-5121	Social Security Taxes	16,782	17,606	23,038	24,167
5-290-5122	Health Insurance	54,000	64,800	64,800	64,800
5-290-5123	Retirement	43,416	45,781	57,519	60,339
	Subtotal Employee Benefits	<u>114,198</u>	<u>128,187</u>	<u>145,357</u>	<u>149,306</u>
5-290-5107	Longevity	1,676	1,140	1,188	2,256
5-290-5109	COLA		-	11,433	-
5-290-5141	Automobile Allowance	2,700	2,700	2,700	2,700
	Subtotal Allowances	<u>4,376</u>	<u>3,840</u>	<u>15,321</u>	<u>4,956</u>
5-290-5161	Education and Travel Expense	796	3,466	6,000	6,000
5-290-5164	Local Transportation	-	-	50	50
	Subtotal Travel and Education	<u>796</u>	<u>3,466</u>	<u>6,050</u>	<u>6,050</u>
5-290-5171	Office Supplies	2,883	2,748	2,868	2,570
5-290-5179	Data Processing Supplies	-	434	500	500
5-290-5193	Postage	239	401	300	300
5-290-5199	Departmental Furniture and Equipment	-	-	4,000	
5-290-5207	Subscriptions	-	3,472	456	456
5-290-5247	Equipment Maintenance and Repair	126	-	-	
5-290-5283	Software Maintenance Contracts	584	1,564	707	
5-290-5403	County Advertising	9,741	4,365	6,000	8,000
	Subtotal Departmental Supplies and Expenses	<u>13,573</u>	<u>12,984</u>	<u>14,831</u>	<u>11,826</u>
5-290-5302	Professional Dues and Fees	960	885	1,025	1,025
5-290-5309	Contract Services	-	9,051	-	
	Subtotal Professional Expenses	<u>960</u>	<u>9,936</u>	<u>1,025</u>	<u>1,025</u>
5-290-5351	Telephone	-	3,842	-	
5-290-5354	Water, Sewer and Trash Expense	-	-	250	250
	Subtotal Utilities	<u>-</u>	<u>3,842</u>	<u>250</u>	<u>250</u>
5-290-5371	Workers Compensation	553	614	901	946
5-290-5374	Unemployment Insurance	218	286	550	632
5-290-5375	Other Insurance	100	100		
	Subtotal Insurance	<u>871</u>	<u>1,000</u>	<u>1,451</u>	<u>1,578</u>
5-290-5505	Motor Vehicle Equipment	-	-	-	
	Subtotal Capital Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Purchasing Department	<u><u>357,705</u></u>	<u><u>399,108</u></u>	<u><u>470,110</u></u>	<u><u>485,943</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
PURCHASING DEPARTMENT
DEPARTMENT #001-290**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Purchasing Agent	813-20	40.67	84,596.85	2,700.00	1,200.00	-	88,496.85
Subtotal Appointed Officials		1.0	84,596.85	2,700.00	1,200.00	-	88,496.85
1 Assistant Purchasing Agent w/Certificat	437-18	31.49	65,501.72	-	-	-	65,501.72
1 Senior Buyer	439-18	28.01	58,263.04	-	1,056.00	-	59,319.04
1 Buyer II	429-08	18.69	38,876.70	-	-	-	38,876.70
1 Buyer I	430-04	16.19	33,676.50	-	-	-	33,676.50
1 Warehouse Clerk	431-01	14.44	30,036.36	-	-	-	30,036.36
Subtotal Full Time		5.0	226,354.32	-	1,056.00	-	227,410.32
Total Department		6.0	310,951.17	2,700.00	2,256.00	-	315,907.17

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-310-5103	Salaries, Full Time	615,156	661,817	836,130	777,098
5-310-5106	Overtime	2,674	8,121		-
	Subtotal Salaries	<u>617,830</u>	<u>669,938</u>	836,130	777,098
5-310-5121	Social Security Taxes	44,774	48,360	67,069	60,034
5-310-5122	Health Insurance	118,800	129,600	140,400	129,600
5-310-5123	Retirement	119,790	129,302	167,452	149,888
	Subtotal Employee Benefits	<u>283,364</u>	<u>307,262</u>	374,921	339,522
5-310-5107	Longevity	1,540	1,636	1,732	2,256
5-310-5109	COLA		-	33,446	-
5-310-5141	Automobile Allowance	5,400	5,400	5,400	5,400
5-310-5145	Other Allowances	2,400	-	-	-
	Subtotal Allowances	<u>9,340</u>	<u>7,036</u>	40,578	7,656
5-310-5161	Education and Travel Expense	5,367	4,026	46,550	45,000
5-310-5164	Local Transportation	1,253	1,873	1,500	1,500
	Subtotal Travel and Education	<u>6,620</u>	<u>5,899</u>	48,050	46,500
5-310-5176	Uniform Supplies	-	2,877	3,000	3,000
5-310-5179	Data Processing Supplies	7,186	17,229	7,000	7,000
5-310-5193	Postage	-	29	1,000	100
5-310-5199	Departmental Furniture and Equipment	152,903	142,546	262,500	155,000
5-310-5207	Subscriptions	773,412	303,789	1,177,036	1,279,719
5-310-5208	Software	499	-	2,000	2,000
5-310-5251	Motor Vehicle Repairs & Maintenance	-	135	1,200	
5-310-5261	Hardware Maintenance	193,069	150,676	153,970	153,470
5-310-5282	Hardware Maintenance Contracts	-	-	-	16,000
5-310-5283	Software Maintenance Contracts	30,839	921	51,000	40,000
5-310-5284	Copier Lease Contract	1,599	1,599	1,600	1,600
	Subtotal Departmental Supplies and Expenses	<u>1,159,507</u>	<u>619,801</u>	1,660,306	1,657,889
5-310-5309	Contract Services	339,847	41,159	372,738	362,850
	Subtotal Professional Expenses	<u>339,847</u>	<u>41,159</u>	372,738	362,850
5-310-5351	Telephone	274,602	11,004	300,000	312,532
	Subtotal Utilities	<u>274,602</u>	<u>11,004</u>	300,000	312,532
5-310-5371	Workers Compensation	1,706	1,945	3,244	2,904
5-310-5374	Unemployment Insurance	627	809	1,601	1,570
	Subtotal Insurance	<u>2,333</u>	<u>2,754</u>	4,845	4,474
5-310-5505	Motor Vehicle Equipment	-	34,393		
5-310-5506	Data Processing Equipment	-		40,000	10,000
	Subtotal Capital Equipment	<u>-</u>	<u>34,393</u>	40,000	10,000
	Total Information Technology Department	<u>2,693,443</u>	<u>1,699,246</u>	3,677,568	3,518,521

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
INFORMATION TECHNOLOGY DEPARTMENT
DEPARTMENT #001-310

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 IT Director	816-14	56.07	116,630.09	5,400.00	480.00	-	122,510.09
1 IT Assistant Director - NEW	751-08	44.24	92,022.74	-	-	-	92,022.74
1 Service Desk Technician	734-02	19.27	40,083.14	-	-	-	40,083.14
2 Service Desk Technician	734-03	19.66	40,894.37	-	-	-	40,894.37
3 Service Desk Technician	734-02	19.27	40,083.14	-	-	-	40,083.14
4 Service Desk Technician	734-04	20.05	41,705.60	-	-	-	41,705.60
1 Customer Service Supervisor	737-10	36.04	74,966.08	-	1,104.00	-	76,070.08
1 Infrastructure Support Supervisor	738-02	32.23	67,040.98	-	-	-	67,040.98
1 Contract Specialist	740-12	30.49	63,421.64	-	-	-	63,421.64
1 Software Support Analyst	742-27	41.02	85,324.88	-	672.00	-	85,996.88
1 Systems Administrator	743-08	28.17	58,595.85	-	-	-	58,595.85
2 Systems Administrator	743-06	27.08	56,328.57	-	-	-	56,328.57
Subtotal Full Time		12.0	777,097.08	5,400.00	2,256.00	-	784,753.08
Total Department		12.0	777,097.08	5,400.00	2,256.00	-	784,753.08

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
NON DEPARTMENTAL FINANCIAL
DEPARTMENT #001-320**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-320-5121	Social Security Taxes	220	405	689	689
5-320-5123	Retirement	585	1,062	1,719	1,719
	Subtotal	<u>805</u>	<u>1,467</u>	<u>2,408</u>	<u>2,408</u>
5-320-5145	Other Allowances	3,125	5,500	9,000	9,000
	Subtotal	<u>3,125</u>	<u>5,500</u>	<u>9,000</u>	<u>9,000</u>
5-320-5171	Office Supplies	81	925	1,500	1,500
5-320-5179	Data Processing Supplies	787	1,335	1,800	1,800
5-320-5272	Armored Car Service	-	-	-	-
5-320-5306	Bank Service Charges	32,496	38,472	40,000	40,000
5-320-5326	Legal Advertising	3,405	2,435	3,500	3,500
	Subtotal Departmental Supplies and Expenses	<u>36,769</u>	<u>43,167</u>	<u>46,800</u>	<u>46,800</u>
5-320-5274	Appraisal District Contract	708,035	705,267	752,691	820,220
5-320-5302	Professional Dues and Fees	840	840	840	840
5-320-5304	Independent Audit Contract	56,680	67,760	68,500	90,000
5-320-5309	Contract Services	23,998	26,570	25,000	25,000
	Subtotal Professional Expenses	<u>789,553</u>	<u>800,437</u>	<u>847,031</u>	<u>936,060</u>
5-320-5371	Workers Compensation	45	86	160	160
5-320-5374	Unemployment Insurance	-	-	17	18
	Subtotal Insurance	<u>45</u>	<u>86</u>	<u>177</u>	<u>178</u>
	Total Non Departmental Financial	<u><u>830,297</u></u>	<u><u>850,657</u></u>	<u><u>905,416</u></u>	<u><u>994,446</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
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		-	-	-	4,500.00	4,500.00
2 Investigator - Certified	n/a	-	-	-	-	4,500.00	4,500.00
Total Department			-	-	-	9,000.00	9,000.00

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
ECONOMIC DEVELOPMENT
DEPARTMENT #001-330

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 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	-	7,943	5,443	5,443
	Subtotal Other Expenses	-	7,943	5,443	5,443
	Total Economic Development	5,000	12,943	10,443	10,443

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
SHERIFF'S OFFICE
DEPARTMENT #001-360**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-360-5101	Salaries, Elected Official	113,922	113,922	118,482	123,391
5-360-5103	Salaries, Full Time	5,323,617	5,561,785	6,482,218	6,764,277
5-360-5104	Salaries, Part Time	13,773	11,529	14,987	-
5-360-5106	Overtime	233,907	323,616	-	-
	Subtotal Salaries	5,685,219	6,010,852	6,615,687	6,887,668
5-360-5121	Social Security Taxes	418,394	443,661	542,901	543,712
5-360-5122	Health Insurance	1,058,400	1,058,400	1,058,400	1,080,000
5-360-5123	Retirement	1,107,724	1,170,788	1,354,734	1,357,502
	Subtotal Employee Benefits	2,584,518	2,672,849	2,956,035	2,981,214
5-360-5107	Longevity Pay	22,328	25,828	26,288	27,672
5-360-5109	COLA		-	264,628	-
5-360-5145	Other Allowances	103,200	92,950	192,000	192,000
	Subtotal Allowances	125,528	118,778	482,916	219,672
5-360-5161	Education and Travel Expense	19,120	48,135	55,000	80,000
5-360-5165	Continuing Education	4,109	5,774	8,000	13,000
	Subtotal Travel and Education	23,229	53,909	63,000	93,000
5-360-5171	Office Supplies	24,083	66,077	30,000	40,000
5-360-5176	Uniform Supplies	22,452	13,076	35,000	135,000
5-360-5183	Law Enforcement Supplies	76,999	76,697	80,000	80,000
5-360-5193	Postage	8,998	10,144	8,400	8,400
5-360-5198	Animal Supplies and Expense	1,292	4,538	7,500	15,000
5-360-5199	Departmental Furniture and Equipment	12,155	30,171	25,000	25,000
5-360-5207	Subscriptions	41,584	349,977	398,593	398,593
5-360-5247	Equipment Maintenance and Repairs	4,137	6,835	6,000	6,000
5-360-5250	Radio Repairs & Maintenance	57,995	68,367	225,000	225,000
5-360-5251	Motor Vehicle Repairs & Maintenance	-	51,629	99,000	99,000
5-360-5283	Software Maintenance Contracts	59,856	44,266	78,550	78,550
5-360-5284	Copier Lease Contract	6,628	8,413	11,847	11,847
5-360-5407	Radio Tower Lease	28,035	56,608	45,000	45,000
	Subtotal Departmental Supplies and Expenses	344,214	786,798	1,049,890	1,167,390
5-360-5302	Professional Dues and Fees	210	210	500	500
5-360-5309	Contract Services	2,388	101,425	3,000	3,000
5-360-5332	Investigation Expense	13,352	6,405	10,000	10,000
	Subtotal Professional Expenses	15,950	108,040	13,500	13,500
5-360-5351	Telephone	-	46,556	-	-
	Subtotal Utilities	-	46,556	-	-
5-360-5371	Workers Compensation	94,786	81,329	111,270	109,763
5-360-5374	Unemployment Insurance	5,630	7,454	12,724	13,965
5-360-5375	Other Insurance	796	654		
	Subtotal Insurance	101,212	89,437	123,994	123,728

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
SHERIFF'S OFFICE
DEPARTMENT #001-360, Continued

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-360-5505	Motor Vehicle Equipment	-	288,662		
5-360-5506	DP Equipment	-	79,535		
5-360-5507	Special Departmental Equipment	5,389	-		
Subtotal	Capital Expenditures	5,389	368,197	-	-
Total	Sheriff's Office	8,885,259	10,255,416	11,305,022	11,486,172

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
SHERIFF'S OFFICE
DEPARTMENT #001-360

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sheriff	SO-09	59.32	123,390.35	-	1,472.00	-	124,862.35
Subtotal Elected Officials		1.0	123,390.35	-	1,472.00	-	124,862.35
1 Chief Deputy	629-24	58.36	121,393.47	-	1,232.00	-	122,625.47
1 Inspector	630-22	53.04	110,327.44	-	952.00	-	111,279.44
1 Administrative Assistant	106-13	25.41	52,854.83	-	-	-	52,854.83
1 Department Coordinator	107-18	23.52	48,923.48	-	1,084.00	-	50,007.48
1 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
2 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
3 Secretary	111-18	22.93	47,696.23	-	744.00	-	48,440.23
4 Secretary	111-20	23.86	49,630.71	-	928.00	-	50,558.71
5 Secretary	111-03	17.04	35,444.56	-	-	-	35,444.56
6 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
8 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
7 Secretary (NEW)	111-03	17.04	35,444.56	-	-	-	35,444.56
1 Captain	631-10	41.82	86,988.95	-	-	-	86,988.95
2 Captain	631-10	41.82	86,988.95	-	604.00	-	87,592.95
1 Lieutenant	632-16	43.74	97,802.64	-	552.00	2,400.00	100,754.64
2 Lieutenant	632-20	47.34	105,852.24	-	1,052.00	2,400.00	109,304.24
3 Lieutenant	632-18	45.50	101,738.00	-	800.00	2,400.00	104,938.00
4 Lieutenant	632-10	38.84	86,846.24	-	480.00	-	87,326.24
5 Lieutenant	632-16	43.74	97,802.64	-	788.00	2,400.00	100,990.64
6 Lieutenant	632-21	48.29	107,976.44	-	1,224.00	2,400.00	111,600.44
7 Lieutenant	632-20	47.34	105,852.24	-	1,084.00	2,400.00	109,336.24
8 Lieutenant	632-15	42.88	95,879.68	-	768.00	2,400.00	99,047.68
9 Lieutenant	632-16	43.74	97,802.64	-	708.00	2,400.00	100,910.64
1 Sergeant	633-14	40.11	89,685.96	-	804.00	2,400.00	92,889.96
2 Sergeant	633-23	47.93	107,171.48	-	1,312.00	2,400.00	110,883.48
3 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
4 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
5 Sergeant	633-19	44.28	99,010.08	-	960.00	2,400.00	102,370.08
6 Sergeant	633-10	37.05	82,843.80	-	-	2,400.00	85,243.80
7 Sergeant	633-18	43.41	97,064.76	-	1,112.00	2,400.00	100,576.76
8 Sergeant	633-15	40.91	91,474.76	-	832.00	2,400.00	94,706.76
9 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
10 Sergeant	633-05	33.56	75,040.16	-	-	2,400.00	77,440.16
1 Deputy II	635-07	32.64	72,983.04	-	-	2,400.00	75,383.04
2 Deputy II	635-02	29.56	66,096.16	-	-	2,400.00	68,496.16
3 Deputy II	635-06	32.00	71,552.00	-	-	2,400.00	73,952.00
4 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
5 Deputy II	635-16	39.02	87,248.72	-	832.00	2,400.00	90,480.72
6 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
7 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
8 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
9 Deputy II	635-09	33.96	75,934.56	-	480.00	2,400.00	78,814.56
10 Deputy II	635-10	34.64	77,455.04	-	-	2,400.00	79,855.04
11 Deputy II	635-02	29.56	66,096.16	-	-	2,400.00	68,496.16
12 Deputy II	636-04	28.12	62,876.32	-	-	2,400.00	65,276.32
13 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32

14 Deputy II	635-04	30.75	68,757.00	-	-	2,400.00	71,157.00
15 Deputy II	635-02	29.56	66,096.16	-	-	2,400.00	68,496.16
16 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
17 Deputy II	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
18 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
19 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
20 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
21 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
22 Deputy II	635-03	30.15	67,415.40	-	-	2,400.00	69,815.40
23 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
24 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
1 Deputy I	636-05	28.68	64,128.48	-	480.00	2,400.00	67,008.48
2 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
3 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
4 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
5 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
6 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
7 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
8 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
9 Deputy I	636-06	29.25	65,403.00	-	480.00	2,400.00	68,283.00
10 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
11 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
12 Deputy I	636-10	31.05	69,427.80	-	512.00	2,400.00	72,339.80
13 Deputy I	636-07	29.84	66,722.24	-	-	2,400.00	69,122.24
14 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
15 Deputy I	636-09	31.05	69,427.80	-	-	2,400.00	71,827.80
16 Deputy I	636-06	29.25	65,403.00	-	1,184.00	2,400.00	68,987.00
17 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
18 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
19 Deputy I	636-09	31.05	69,427.80	-	480.00	2,400.00	72,307.80
20 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
21 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
22 Deputy I	636-08	30.44	68,063.84	-	-	2,400.00	70,463.84
23 Deputy I	636-15	34.97	78,192.92	-	832.00	2,400.00	81,424.92
24 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
25 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
26 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
27 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
28 Deputy I	636-03	27.57	61,646.52	-	-	2,400.00	64,046.52
1 Telecommunicator	638-05	19.83	41,247.99	-	-	2,400.00	43,647.99
2 Telecommunicator	638-02	19.06	39,646.32	-	-	2,400.00	42,046.32
3 Telecommunicator	638-02	19.06	39,646.32	-	-	2,400.00	42,046.32
4 Telecommunicator	638-04	19.83	41,247.99	-	-	2,400.00	43,647.99
5 Telecommunicator	638-04	19.83	41,247.99	-	-	2,400.00	43,647.99
6 Telecommunicator	638-20	27.20	56,578.18	-	704.00	2,400.00	59,682.18
7 Telecommunicator	638-02	19.06	39,646.32	-	-	2,400.00	42,046.32
8 Telecommunicator	638-03	19.44	40,436.76	-	-	2,400.00	42,836.76
9 Telecommunicator	638-03	19.44	40,436.76	-	-	2,400.00	42,836.76
10 Telecommunicator (Supervisor)	638-28	31.86	66,271.35	-	856.00	2,400.00	69,527.35
1 Public Safety Support Supervisor	737-23	46.63	96,994.13	-	860.00	-	97,854.13
1 Senior Deputy Clerk	104-14	21.59	44,908.93	-	480.00	-	45,388.93
2 Senior Deputy Clerk	104-13	19.02	39,563.12	-	-	-	39,563.12
1 Deputy Clerk	105-03	15.61	32,470.05	-	-	-	32,470.05
Subtotal Full Time		93.0	6,764,276.19	-	26,200.00	192,000.00	6,982,476.19
Reserves	n/a	n/a	-	-	-	-	-
Subtotal Part Time		-	-	-	-	-	-
Total Department		94.0	6,887,666.54	-	27,672.00	192,000.00	7,107,338.54

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
ANIMAL CONTROL
DEPARTMENT #001-361**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-361-5103	Salaries, Full Time	185,886	193,631	-	-
	Subtotal Salaries	<u>185,886</u>	<u>193,631</u>	-	-
5-361-5121	Social Security Taxes	13,572	14,188	-	-
5-361-5122	Health Insurance	43,200	43,200	-	-
5-361-5123	Retirement	35,504	36,984	-	-
	Subtotal Employee Benefits	<u>92,276</u>	<u>94,372</u>	-	-
5-361-5109	COLA		-	-	-
	Subtotal Allowances	-	-	-	-
5-361-5161	Education and Travel Expense	302	1,699	-	-
	Subtotal Travel and Education	<u>302</u>	<u>1,699</u>	-	-
5-361-5171	Office Supplies	44	-	-	-
5-361-5176	Uniform Supplies	1,346	2,032	-	-
5-361-5198	Animal Supplies and Expense	3,784	6,296	-	-
5-361-5207	Subscriptions	2,475	2,473	-	-
5-361-5251	Motor Vehicle Repairs & Maintenance	-	2,748	-	-
	Subtotal Departmental Supplies and Expenses	<u>7,649</u>	<u>13,549</u>	-	-
5-361-5371	Workers Compensation	2,702	2,418	-	-
5-361-5374	Unemployment Insurance	173	234	-	-
	Subtotal Insurance	<u>2,875</u>	<u>2,652</u>	-	-
	Total Animal Control	<u><u>288,988</u></u>	<u><u>305,903</u></u>	-	-

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
CONSTABLES
DEPARTMENT #001-390**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-390-5101	Salaries, Elected Official	4,393	4,867	6,615	6,615
	Subtotal Salaries	4,393	4,867	6,615	6,615
5-390-5121	Social Security Taxes	398	372	507	507
5-390-5122	Health Insurance	43,200	43,200	43,200	32,400
5-390-5123	Retirement	1,008	930	1,264	1,264
	Subtotal Employee Benefits	44,606	44,502	44,971	34,171
5-390-5107	Longevity	884	-	-	-
5-390-5109	COLA	-	-	-	-
5-390-5141	Automobile Allowance	-	-	-	-
	Subtotal Allowances	884	-	-	-
5-390-5371	Workers Compensation	74	75	118	118
5-390-5375	Other Insurance	228	-	-	-
	Subtotal Insurance	302	75	118	118
	Total Constables	50,185	49,444	51,704	40,904

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
CONTABLES
DEPARTMENT #001-390

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Constable Precinct #1	CON-01	0.78	1,622.46	-	-	-	1,622.46
1 Constable Precinct #2	CON-01	0.78	1,622.46	-	-	-	1,622.46
1 Constable Precinct #3	CON-01	0.78	1,622.46	-	-	-	1,622.46
1 Constable Precinct #4	CON-04	0.84	1,747.27	-	-	-	1,747.27
Subtotal Elected Officials		4.0	6,614.65	-	-	-	6,614.65
Total Department		4.0	6,614.65	-	-	-	6,614.65

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
JAIL - DETENTION CENTER
DEPARTMENT #001-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-420-5103	Salaries, Full Time	5,574,076	4,366,276	4,638,585	5,176,911
5-420-5104	Salaries, Part Time	78,799	36,036	-	-
5-420-5106	Overtime	655,457	817,610	-	-
	Subtotal Salaries	<u>6,308,332</u>	<u>5,219,922</u>	<u>4,638,585</u>	<u>5,176,911</u>
5-420-5121	Social Security Taxes	475,626	390,755	382,868	409,755
5-420-5122	Health Insurance	1,339,200	1,090,800	853,200	853,200
5-420-5123	Retirement	1,225,356	1,011,372	955,917	1,023,048
	Subtotal Employee Benefits	<u>3,040,182</u>	<u>2,492,927</u>	<u>2,191,985</u>	<u>2,286,003</u>
5-420-5107	Longevity	13,876	15,460	15,072	13,760
5-420-5109	COLA		-	185,544	-
5-420-5145	Other Allowances	142,700	106,000	165,600	165,600
	Subtotal Allowances	<u>156,576</u>	<u>121,460</u>	<u>366,216</u>	<u>179,360</u>
5-420-5161	Education and Travel Expense	14,482	10,454	20,000	20,000
5-420-5162	Law Enforcement Travel	47,870	107,909	100,000	125,000
	Subtotal Travel and Education	<u>62,352</u>	<u>118,363</u>	<u>120,000</u>	<u>145,000</u>
5-420-5171	Office Supplies	17,125	28,009	27,500	35,000
5-420-5180	Prisoner Supplies	243,760	275,804	295,000	295,000
5-420-5181	Detention Supplies	8,470	10,496	20,000	20,000
5-420-5193	Postage	1,278	1,418	5,500	5,500
5-420-5197	Kitchen Supplies	305	2,419	3,000	5,000
5-420-5199	Departmental Furniture and Equipment	3,164	3,154	2,000	4,000
5-420-5206	Janitorial Supplies	32,587	44,554	50,000	50,000
5-420-5207	Subscriptions	-	3,636	-	-
5-420-5244	Paint Materials and Supplies	81	514	2,000	2,000
5-420-5250	Radio Repairs and Maintenance	1,421	1,019	3,000	3,000
5-420-5251	Motor Vehicle Repairs & Maintenance	-	9,758	6,700	6,700
5-420-5252	Equipment Maintenance and Repair	46,408	47,813	62,000	62,000
5-420-5283	Software Maintenance Contracts	-	921	1,093	1,093
5-420-5284	Copier Lease Contract	11,062	11,062	11,063	11,063
	Subtotal Departmental Supplies and Expenses	<u>365,661</u>	<u>440,577</u>	<u>488,856</u>	<u>500,356</u>
5-420-5309	Contract Services	1,442,120	1,729,172	1,300,000	1,300,000
	Subtotal Professional Expenses	<u>1,442,120</u>	<u>1,729,172</u>	<u>1,300,000</u>	<u>1,300,000</u>
5-420-5371	Workers Compensation	119,960	80,766	85,392	91,438
5-420-5374	Unemployment Insurance	6,617	6,755	9,134	10,713
5-420-5375	Other Insurance	142	284	-	-
	Subtotal Insurance	<u>126,719</u>	<u>87,805</u>	<u>94,526</u>	<u>102,151</u>
5-420-5S07	Special Departmental Equipment	-	-	-	-
	Subtotal Capital Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Jail	<u><u>11,501,942</u></u>	<u><u>10,210,226</u></u>	<u><u>9,200,168</u></u>	<u><u>9,689,781</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
JAIL
DEPARTMENT #001-420

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Jail Administrator	630-18	49.00	101,923.92	-	924.00	-	102,847.92
1 Booking Clerk	109-32	27.69	57,597.42	-	1,136.00	2,400.00	61,133.42
2 Booking Clerk	109-30	26.62	55,371.73	-	988.00	2,400.00	58,759.73
3 Booking Clerk	109-05	16.24	33,780.50	-	-	2,400.00	36,180.50
1 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
2 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
3 Secretary	111-06	18.08	37,607.85	-	-	-	37,607.85
4 Secretary	111-05	17.73	36,879.82	-	-	-	36,879.82
5 Secretary	111-06	18.08	37,607.85	-	-	-	37,607.85
1 Accounting Clerk	425-24	23.65	49,193.89	-	780.00	-	49,973.89
1 Lieutenant	632-09	38.08	85,146.88	-	596.00	-	85,742.88
2 Lieutenant	632-12	40.41	90,356.76	-	788.00	-	91,144.76
3 Lieutenant	632-09	38.08	85,146.88	-	1,112.00	-	86,258.88
1 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
2 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
3 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
4 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
5 Sergeant	633-10	37.05	82,843.80	-	620.00	2,400.00	85,863.80
6 Sergeant	633-02	31.62	70,702.32	-	-	2,400.00	73,102.32
1 Corporal	634-02	29.07	65,000.52	-	-	2,400.00	67,400.52
2 Corporal	634-17	39.11	87,449.96	-	-	2,400.00	89,849.96
3 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
4 Corporal	634-17	39.11	87,449.96	-	912.00	2,400.00	90,761.96
5 Corporal	634-21	42.33	94,649.88	-	1,260.00	2,400.00	98,309.88
6 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
7 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
8 Corporal	634-02	29.07	65,000.52	-	-	2,400.00	67,400.52
9 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
10 Corporal	634-05	30.84	68,958.24	-	-	2,400.00	71,358.24
11 Corporal	634-05	30.84	68,958.24	-	-	2,400.00	71,358.24
1 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
2 Jailer	637-11	33.52	74,950.72	-	620.00	2,400.00	77,970.72
3 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
4 Jailer	637-10	32.86	73,474.96	-	-	2,400.00	75,874.96
5 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
6 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
7 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
8 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
9 Jailer	637-19	39.28	87,830.08	-	984.00	2,400.00	91,214.08
10 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
11 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
12 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
13 Jailer	637-11	33.52	74,950.72	-	580.00	2,400.00	77,930.72
14 Jailer	637-07	30.97	69,248.92	-	524.00	2,400.00	72,172.92
15 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
16 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
17 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
18 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80

19 Jailer	637-07	30.97	69,248.92	-	-	2,400.00	71,648.92
20 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
21 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
22 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
23 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
24 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
25 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
26 Jailer	637-22	41.69	93,218.84	-	1,296.00	2,400.00	96,914.84
27 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
28 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
29 Jailer	637-11	33.52	74,950.72	-	640.00	2,400.00	77,990.72
30 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
31 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
32 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
33 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
34 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
35 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
36 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
37 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
38 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
39 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
40 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
41 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
42 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
43 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
44 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
45 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
46 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
47 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
48 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
49 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
Subtotal Full Time		78.0	5,176,910.26	-	13,760.00	165,600.00	5,356,270.26
Total Department		78.0	5,176,910.26	-	13,760.00	165,600.00	5,356,270.26

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-421-5103	Salaries, Full Time	630,502	575,535	861,902	875,797
5-421-5104	Salaries, Part Time	-	6,942	-	-
5-421-5106	Overtime	123,741	164,348	-	-
	Subtotal Salaries	<u>754,243</u>	<u>746,825</u>	861,902	875,797
5-421-5121	Social Security Taxes	55,072	54,849	68,685	67,118
5-421-5122	Health Insurance	140,400	151,200	151,200	151,200
5-421-5123	Retirement	144,302	142,937	171,487	167,574
	Subtotal Employee Benefits	<u>339,774</u>	<u>348,986</u>	391,372	385,892
5-421-5107	Longevity Pay	1,264	1,360	1,456	1,552
5-421-5109	COLA	-	-	34,477	-
	Subtotal Allowances	<u>1,264</u>	<u>1,360</u>	35,933	1,552
5-420-5161	Education and Travel Expense	-	-	-	-
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	-	-
5-421-5171	Office Supplies	6,395	1,560	9,000	9,000
5-421-5182	Drugs and Medical Supplies	1,323,044	544,572	500,000	500,000
5-421-5199	Departmental Furniture and Equipment	750	-	-	-
5-421-5284	Copier Lease Contract	934	934	934	1,000
	Subtotal Departmental Supplies and Expenses	<u>1,331,123</u>	<u>547,066</u>	509,934	510,000
5-421-5309	Contract Services	136,741	252,446	220,000	300,000
	Subtotal Professional Expenses	<u>136,741</u>	<u>252,446</u>	220,000	300,000
5-421-5371	Workers Compensation	1,789	1,888	2,627	2,790
5-421-5374	Unemployment	758	905	1,639	1,755
	Subtotal Insurance	<u>2,547</u>	<u>2,793</u>	4,266	4,545
	Total Jail - Medical Services	<u><u>2,565,692</u></u>	<u><u>1,899,476</u></u>	2,023,407	2,077,786

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
JAIL - MEDICAL SERVICES
DEPARTMENT #001-421**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-20	23.86	49,630.71	-	928.00	-	50,558.71
1 Director of Nurses	642-21	46.07	95,829.29	-	-	-	95,829.29
1 Charge Nurse	633-10	34.13	70,993.13	-	-	-	70,993.13
1 Nurse (LVN)	644-10	29.17	60,675.93	-	-	-	60,675.93
2 Nurse (LVN)	644-12	30.35	63,130.43	-	-	-	63,130.43
3 Nurse (LVN)	644-14	31.58	65,688.93	-	-	-	65,688.93
4 Nurse (LVN)	644-14	31.58	65,688.93	-	-	-	65,688.93
5 Nurse (LVN)	644-18	34.18	71,097.13	-	624.00	-	71,721.13
6 Nurse (LVN)	644-10	29.17	60,675.93	-	-	-	60,675.93
7 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
8 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
9 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
10 Nurse (LVN)	644-05	26.42	54,955.71	-	-	-	54,955.71
1 Behavioral Health Screener	647-05	25.27	52,563.62				52,563.62
Subtotal Full Time		14.0	875,796.87	-	1,552.00	-	877,348.87
Total Department		14.0	875,796.87	-	1,552.00	-	877,348.87

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-425-5102	Salaries, Appointed Official	82,930	72,163	77,983	84,868
5-425-5103	Salaries, Full Time	261,393	283,533	340,697	465,169
	Subtotal Salaries	<u>344,323</u>	<u>355,696</u>	<u>418,680</u>	<u>550,037</u>
5-425-5121	Social Security Taxes	24,849	25,611	33,311	42,122
5-425-5122	Health Insurance	86,400	86,400	86,400	108,000
5-425-5123	Retirement	66,105	67,938	83,167	105,167
	Subtotal Employee Benefits	<u>177,354</u>	<u>179,949</u>	<u>202,878</u>	<u>255,289</u>
5-425-5107	Longevity	1,776	-	-	572
5-425-5109	COLA	-	-	16,748	-
	Subtotal Allowances	<u>1,776</u>	<u>-</u>	<u>16,748</u>	<u>572</u>
5-425-5161	Education and Travel Expense	300	2,764	6,050	10,000
	Subtotal Travel and Education	<u>300</u>	<u>2,764</u>	<u>6,050</u>	<u>10,000</u>
5-425-5171	Office Supplies	2,662	9,613	5,500	7,000
5-425-5183	Law Enforcement Supplies	325	448	7,000	7,000
5-425-5193	Postage	176	170	500	1,000
5-425-5196	Urinanalysis Supplies	120	4,848	5,000	5,000
5-425-5199	Departmental Furniture and Equipment	4,994	6,503	6,700	7,850
5-425-5207	Subscriptions	2,052	11,473	10,000	7,000
5-425-5208	D.P. Software	61,014	33,249	18,900	22,000
5-425-5251	Motor Vehicle Repairs & Maint	-	295	-	3,500
5-425-5261	D.P. Hardware Maintenance Contract	-	-	-	-
5-425-5283	Software Maintenance Contracts	-	921	-	-
5-425-5284	Copier Lease Contract	2,068	2,068	2,300	2,300
	Subtotal Departmental Supplies and Expenses	<u>73,411</u>	<u>69,588</u>	<u>55,900</u>	<u>62,650</u>
5-425-5351	Telephone	-	4,426	-	-
	Subtotal Utilities	<u>-</u>	<u>4,426</u>	<u>-</u>	<u>-</u>
5-425-5302	Professional Dues and Fees	35	115	550	550
5-425-5309	Contract Services	527,564	331,560	687,773	300,000
	Subtotal Professional Expenses	<u>527,599</u>	<u>331,675</u>	<u>688,323</u>	<u>300,550</u>
5-425-5371	Workers Compensation	3,883	4,504	6,996	9,035
5-425-5374	Unemployment Insurance	350	462	795	1,102
5-425-5275	Other Insurance	71	71	-	-
	Subtotal Insurance	<u>4,304</u>	<u>5,037</u>	<u>7,791</u>	<u>10,137</u>
5-425-5505	Motor Vehicle Equipment	-	44,959	49,447	-
	Subtotal Capital Expenditures	<u>-</u>	<u>44,959</u>	<u>49,447</u>	<u>-</u>
	Total Post Sentence Monitoring Department	<u><u>1,129,067</u></u>	<u><u>994,094</u></u>	<u><u>1,445,817</u></u>	<u><u>1,189,235</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
POST SENTENCE MONITORING DEPARTMENT
DEPARTMENT #001-425

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Captain	631-8	40.80	84,867.26	-	-	-	84,867.26
Subtotal Appointed Officials		1.0	84,867.26	-	-	-	84,867.26
1 Administrative Assistant	106-09	23.47	48,819.48	-	-	-	48,819.48
1 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
2 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
3 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
4 PSM Officer Non Certified	213-04	21.82	45,387.35	-	-	-	45,387.35
1 Post Sentence Monitoring Officer	205-04	30.75	63,962.46	-	-	-	63,962.46
2 Post Sentence Monitoring Officer	205-04	30.75	63,962.46	-	572.00	-	64,534.46
1 Pre-Trial Services Officer (NEW)	205.02	30.15	61,487.16	-	-	-	61,487.16
1 Pre-Trial Services Coordinator (RECLAS)	222-04	21.82	45,387.35	-	-	-	45,387.35
Subtotal Full Time		9.0	465,168.31	-	572.00	-	465,740.31
Total Department		10.0	550,035.57	-	572.00	-	550,607.57

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
ADULT PROBATION
DEPARTMENT #001-430

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-430-5171	Office Supplies				2,939
5-430-5199	Departmental Furniture and Equipment				10,142
	Subtotal Departmental Supplies and Expenses				13,081
	Total Adult Probation				13,081

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-440-5102	Salaries, Appointed Official	105,664	106,733	118,856	114,280
5-440-5103	Salaries, Full Time	1,427,857	1,546,132	1,738,989	1,831,220
5-440-5106	Overtime	125,147	164,934	110,000	120,000
	Subtotal Salaries	<u>1,658,668</u>	<u>1,817,799</u>	<u>1,967,845</u>	<u>2,065,500</u>
5-440-5121	Social Security Taxes	124,414	136,915	151,286	161,415
5-440-5122	Health Insurance	356,400	356,400	388,800	388,800
5-440-5123	Retirement	324,875	355,590	376,324	403,009
	Subtotal Employee Benefits	<u>805,689</u>	<u>848,905</u>	<u>916,410</u>	<u>953,224</u>
5-440-5107	Longevity Pay	4,248	5,528	7,036	6,096
5-440-5108	Juvenile Board Fees	38,000	38,400	38,400	38,400
5-440-5109	COLA		-	74,314	-
	Subtotal Allowances	<u>42,248</u>	<u>43,928</u>	<u>119,750</u>	<u>44,496</u>
5-440-5171	Office Supplies	2,290	4,977	5,000	9,941
5-440-5175	Clothing Supplies	440	937	2,500	2,500
5-440-5181	Detention Supplies	5,638	6,923	12,500	8,000
5-440-5193	Postage	592	705	800	900
5-440-5199	Dept Furniture & Equipment	-	1,511	-	5,800
5-440-5207	Subscriptions	-	10,045	-	-
5-440-5251	Motor Vehicle Repairs & Maintenance	-	-	2,100	2,100
5-440-5283	Software Maintenance Contracts	-	921	-	-
5-440-5284	Copier Lease Contract	3,593	3,593	3,593	3,593
	Subtotal Departmental Supplies and Expenses	<u>12,553</u>	<u>29,612</u>	<u>26,493</u>	<u>32,834</u>
5-440-5309	Contract Services	92,674	51,003	65,000	50,000
5-440-5273	Board & Lodging Expense	187,673	270,034	650,000	550,000
	Subtotal Professional Expenses	<u>280,347</u>	<u>321,037</u>	<u>715,000</u>	<u>600,000</u>
5-440-5351	Telephone	460	14,276	460	460
	Subtotal Utilities	<u>460</u>	<u>14,276</u>	<u>460</u>	<u>460</u>
5-440-5371	Workers Compensation	15,375	18,501	32,737	35,189
5-440-5374	Unemployment Insurance	1,678	2,284	3,540	4,144
5-440-5375	Other Insurance	-	71	142	-
	Subtotal Insurance	<u>17,053</u>	<u>20,856</u>	<u>36,419</u>	<u>39,333</u>
5-440-5505	Motor Vehicle Equipment	-	-	87,398	43,483
	Subtotal Capital Expenditures	<u>-</u>	<u>-</u>	<u>87,398</u>	<u>43,483</u>
5-440-5398	Grantee Contributions	12,696	12,546	105,000	110,000
	Subtotal Other Expenses	<u>12,696</u>	<u>12,546</u>	<u>105,000</u>	<u>110,000</u>
	Total Juvenile Probation	<u><u>2,829,714</u></u>	<u><u>3,108,959</u></u>	<u><u>3,974,775</u></u>	<u><u>3,889,330</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
JUVENILE PROBATION DEPARTMENT
DEPARTMENT #001-440

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Juvenile Probation Director	804-20	54.94	114,279.60	-	960.00	-	115,239.60
Subtotal Appointed Officials		1.0	114,279.60	-	960.00	-	115,239.60
1 Administrative Assistant	106-04	21.26	44,222.50	-	-	-	44,222.50
1 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
1 Receptionist	112-01	15.00	31,201.20	-	-	-	31,201.20
1 Juvenile Assistant Director	621-19	41.93	87,217.75	-	528.00	-	87,745.75
1 Facility Administrator	623-23	40.53	84,305.64	-	528.00	-	84,833.64
1 Detention Supervisor	624-05	26.04	54,165.28	-	-	-	54,165.28
1 Juvenile Probation Officer	625-07	24.77	51,523.58	-	-	-	51,523.58
2 Juvenile Probation Officer	625-12	26.12	54,331.69	-	-	-	54,331.69
3 Juvenile Probation Officer	625-13	27.92	58,075.83	-	-	-	58,075.83
4 Juvenile probation Officer	625-23	34.03	70,785.12	-	816.00	-	71,601.12
1 Detention/Intake	628-05	22.36	46,510.59	-	-	-	46,510.59
2 Detention/Intake	626-21	32.19	66,957.78	-	672.00	-	67,629.78
1 Shift Leader	627-03	22.53	46,864.20	-	-	-	46,864.20
2 Shift Leader	627-16	28.59	59,469.49	-	-	-	59,469.49
3 Shift Leader	627-17	29.74	61,861.58	-	576.00	-	62,437.58
1 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
2 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
3 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
4 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
5 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
6 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
7 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
8 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
9 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
10 Detention Officer	628-03	21.49	44,700.92	-	-	-	44,700.92
11 Detention Officer	628-03	21.49	44,700.92	-	-	-	44,700.92
12 Detention Officer	628-06	22.81	47,446.62	-	-	-	47,446.62
13 Detention Officer	628-07	23.27	48,403.46	-	-	-	48,403.46
14 Detention Officer	628-11	25.18	52,376.41	-	480.00	-	52,856.41
15 Detention Officer	628-19	29.49	61,341.56	-	-	-	61,341.56
16 Detention Officer	628-01	20.66	42,974.45	-	-	-	42,974.45
17 Detention Officer	628-21	30.68	63,816.85	-	816.00	-	64,632.85
18 Detention Officer	628-23	31.92	66,396.15	-	720.00	-	67,116.15
19 Detention Officer	628-03	21.49	44,700.92	-	-	-	44,700.92
1 Charge Nurse	643-13	36.22	75,340.50	-	-	-	75,340.50
Subtotal Full Time		35.0	1,831,219.18	-	5,136.00	-	1,836,355.18
Juvenile Board Fees		-	-	-	-	38,400.00	38,400.00
Overtime	n/a	n/a	120,000.00	-	-	-	120,000.00
			120,000.00	-	-	-	120,000.00
Total Department		36.0	2,065,498.78	-	6,096.00	38,400.00	2,109,994.78

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
HEALTH DEPARTMENT
DEPARTMENT #001-470**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-470-5102	Salaries, Appointed Official	68,640	74,128	77,213	78,836
5-470-5103	Salaries, Full Time	417,988	467,318	584,503	729,963
5-470-5104	Salaries, Part Time	-	11,620	15,600	15,600
5-470-5106	Overtime	3,114	2,622	-	-
	Subtotal Salaries	<u>489,742</u>	<u>555,688</u>	<u>677,316</u>	<u>824,399</u>
5-470-5121	Social Security Taxes	33,565	44,127	56,958	66,189
5-470-5122	Health Insurance	118,800	129,600	151,200	172,800
5-470-5123	Retirement	101,262	114,726	142,209	165,255
	Subtotal Employee Benefits	<u>253,627</u>	<u>288,453</u>	<u>350,367</u>	<u>404,244</u>
5-470-5107	Longevity Pay	1,872	1,968	2,064	2,112
5-470-5109	COLA	-	-	26,469	-
5-470-5141	Automobile Allowance	38,400	42,675	38,700	38,700
	Subtotal Allowances	<u>40,272</u>	<u>44,643</u>	<u>67,233</u>	<u>40,812</u>
5-470-5161	Education and Travel Expense	5,270	4,385	8,500	12,000
5-470-5164	Local Transportation	345	142	500	500
	Subtotal Travel and Education	<u>5,615</u>	<u>4,527</u>	<u>9,000</u>	<u>12,500</u>
5-470-5171	Office Supplies	6,527	4,323	5,000	5,000
5-470-5176	Uniform Supplies	1,621	969	1,800	2,200
5-470-5184	Lab Supplies	9,883	11,629	20,000	20,000
5-470-5193	Postage	480	81	800	800
5-470-5199	Departmental Furniture and Equipment	1,218	4,301	7,000	8,000
5-470-5207	Subscriptions	2,213	7,281	3,000	3,500
5-470-5251	Motor Vehicle Repairs/Maint	-	4,500	-	-
5-470-5252	Equipment Maintenance and Repair	-	-	250	250
5-470-5283	Software Maintenance Contracts	30,047	32,327	35,500	45,000
5-470-5284	Copier Lease Contract	4,432	4,354	4,500	4,500
	Subtotal Departmental Supplies and Expenses	<u>56,421</u>	<u>69,765</u>	<u>77,850</u>	<u>89,250</u>
5-470-5302	Professional Dues and Fees	626	686	1,000	3,500
5-470-5307	Professional Services	2,400	2,400	3,000	3,000
5-470-5309	Contract Services	22,473	28,509	30,022	30,022
	Subtotal Professional Expenses	<u>25,499</u>	<u>31,595</u>	<u>34,022</u>	<u>36,522</u>

5-470-5351	Telephone	-	9,861	-	
	Subtotal Utilities	-	9,861	-	-
5-470-5371	Workers Compensation	1,449	1,760	2,442	2,928
5-470-5374	Unemployment Insurance	539	694	1,359	1,731
5-470-5375	Other Insurance	-	-		
	Subtotal Insurance	1,988	2,454	3,801	4,659
5-470-5505	Motor Vehicle Equipment	-	-	74,740	45,000
	Subtotal Capital Expenditures	-	-	74,740	45,000
5-470-5398	Grantee Contribution	20,000	22,000	35,000	35,000
	Subtotal Other Expenses	20,000	22,000	35,000	35,000
	Total Health Department	893,164	1,028,986	1,329,329	1,492,386

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
HEALTH DEPARTMENT
DEPARTMENT #001-470**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	802-08	37.90	78,835.03	2,700.00	-	-	81,535.03
Subtotal Appointed Officials		1.0	78,835.03	2,700.00	-	-	81,535.03
1 Department Coordinator	107-25	27.02	56,203.76	-	1,392.00	-	57,595.76
1 Secretary	111-04	17.38	36,151.79	-	-	-	36,151.79
2 Secretary	111-02	16.71	34,758.14	-	-	-	34,758.14
1 Chief Sanitarian	524-06	33.00	68,642.64	7,200.00	-	-	75,842.64
1 Nursing Administrator	522-01	31.00	64,482.48	-	-	-	64,482.48
1 Nurse	644-03	25.39	52,813.23	-	-	-	52,813.23
2 Nurse	526-03	29.71	61,799.18	-	-	-	61,799.18
1 Water Quality Investigator - Certified (I	533-01	25.58	53,208.45	-	-	-	53,208.45
1 Water Quality Specialist (NEW)	532-03	19.31	40,166.34	-	-	-	40,166.34
2 Water Quality Specialist (NEW)	532-03	19.31	40,166.34	-	-	-	40,166.34
1 Sanitarian	530-03	24.00	49,921.92	7,200.00	-	-	57,121.92
2 Sanitarian	530-13	29.25	60,842.34	7,200.00	720.00	-	68,762.34
1 Health Inspector/Sanitarian	531-01	17.85	37,129.43	7,200.00	-	-	44,329.43
2 Health Inspector/Sanitarian	531-01	17.85	37,129.43	7,200.00	-	-	44,329.43
1 Infection Control Specialist	540-02	17.57	36,547.01	-	-	-	36,547.01
Subtotal Full Time		15.0	729,962.48	36,000.00	2,112.00	-	768,074.48
1 Lab Technician		15.00	15,600.00	-	-	-	15,600.00
Subtotal Part Time		1.0	15,600.00	-	-	-	15,600.00
Total Department		16.5	824,397.51	38,700.00	2,112.00	-	865,209.51

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
ENVIRONMENT ENFORCEMENT
DEPARTMENT #001-471**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED
5-471-5103	Salaries, Full Time	152,605	195,728	-
	Subtotal Salaries	<u>152,605</u>	<u>195,728</u>	-
5-471-5121	Social Security Taxes	11,381	14,477	-
5-471-5122	Health Insurance	32,400	32,400	-
5-471-5123	Retirement	29,468	37,602	-
	Subtotal Employee Benefits	<u>73,249</u>	<u>84,479</u>	-
5-471-5107	Longevity Pay	492	540	-
5-471-5151	Telephone Allowance	1,200	600	-
	Subtotal Allowances	<u>1,692</u>	<u>1,140</u>	-
5-471-5161	Education and Travel Expense	-	-	-
5-471-5165	Continuing Education	160	-	-
	Subtotal Travel and Education	<u>160</u>	-	-
5-471-5171	Office Supplies	-	733	-
5-471-5176	Uniform Supplies	1,858	2,702	-
5-471-5179	DP Supplies	-	-	-
5-471-5183	Law Enforcement Supplies	7,255	8,603	-
5-471-5190	Small Tool Supplies	261	822	-
5-471-5193	Postage	-	7	-
5-471-5199	Departmental Furniture and Equipment	-	1,400	-
5-471-5207	Subscriptions	12,229	2,431	-
5-471-5283	Software Maintenance Contracts	-	921	-
5-471-5284	Copier Lease Contract	-	-	-
	Subtotal Departmental Supplies and Expenses	<u>21,603</u>	<u>17,619</u>	-
5-471-5309	Contract Services	9,884	40	-
	Subtotal Professional Expenses	<u>9,884</u>	<u>40</u>	-
5-471-5371	Workers Compensation	2,212	3,011	-
5-471-5374	Unemployment Insurance	179	248	-
	Subtotal Insurance	<u>2,391</u>	<u>3,259</u>	-
5-471-5507	Special Department Equipment	29,814	-	-
	Subtotal	<u>29,814</u>	-	-
	Total Environmental Enforcement	<u><u>291,398</u></u>	<u><u>302,265</u></u>	-

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
CHILDRENS' SERVICES
DEPARTMENT #001-500

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-500-5175	Clothing Supplies	3,377	3,806	4,000	4,000
5-500-5210	Childrens Services Supplies	-	626	500	500
	Subtotal Departmental Supplies and Expenses	<u>3,377</u>	<u>4,432</u>	<u>4,500</u>	<u>4,500</u>
5-500-5307	Professional Services	369	-	-	-
	Subtotal Professional Expenses	<u>369</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Childrens Services	<u><u>3,746</u></u>	<u><u>4,432</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
NON DEPARTMENTAL HEALTH AND WELFARE
DEPARTMENT #001-520**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-520-5275	Permian Basin MHMR	99,163	99,996	100,000	100,000
5-520-5327	Medical Commitments	15,851	23,115	20,000	22,000
5-520-5396	Indigent Burials	4,200	4,690	4,000	15,000
Subtotal	Professional Expenses	<u>119,214</u>	<u>127,801</u>	<u>124,000</u>	<u>137,000</u>
Total	Non Departmental Health and Welfare	<u>119,214</u>	<u>127,801</u>	<u>124,000</u>	<u>137,000</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
FIRE PROTECTION SERVICES
DEPARTMENT #001-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	-	
5-530-5901	Gardendale VFD Fire Protection	10,000	8,750	-	
5-530-5902	West Odessa VFD Fire Protection	38,225	27,800	-	
5-530-5903	South Ector County VFD Fire Protection	16,500	12,000	-	
5-530-5905	Goldsmith VFD Fire Protection	9,000	11,000	-	
Subtotal	Professional Expenses	850,725	836,550	-	
5-530-5351	Telephone (Tower)	878	883	-	
Subtotal	Utilities	878	883	-	
5-530-5367	Auto Liability	31,314	32,045	-	
Subtotal	Insurance	31,314	32,045	-	
Total	Fire Protection	882,917	869,478	-	

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
WHITE POOL HOUSE MUSEUM
DEPARTMENT #001-620**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-620-5351	Telephone	400	400	400	400
5-620-5352	Electricity	2,406	3,021	3,500	3,500
5-620-5353	Natural Gas	2,000	1,961	2,000	2,500
5-620-5354	Water, Sewer and Trash	2,360	2,741	3,000	3,000
Subtotal	Utilities	<u>7,166</u>	<u>8,123</u>	<u>8,900</u>	<u>9,400</u>
	Projects				<u>60,000</u>
					<u>60,000</u>
Total	White Pool House Museum	<u>7,166</u>	<u>8,123</u>	<u>8,900</u>	<u>69,400</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
SENIOR CITIZENS CENTERS
DEPARTMENT #001-630**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-630-5102	Salaries, Appointed Official	69,950	75,560	78,711	71,493
5-630-5103	Salaries, Full Time	94,849	104,604	123,016	105,710
5-630-5104	Salaries, Part Time	918	-	-	-
5-630-5105	Contract Salaries	3,060	5,339	10,000	5,000
	Subtotal Salaries	<u>168,777</u>	<u>185,503</u>	<u>211,727</u>	<u>182,203</u>
5-630-5121	Social Security Taxes	11,930	13,108	16,652	13,740
5-630-5122	Health Insurance	43,200	43,200	43,200	43,200
5-630-5123	Retirement	32,702	34,635	41,575	34,304
	Subtotal Employee Benefits	<u>87,832</u>	<u>90,943</u>	<u>101,427</u>	<u>91,244</u>
5-630-5107	Longevity	1,084	1,656	1,752	1,200
5-630-5109	COLA	-	-	12,990	-
5-630-5141	Automobile Allowance	600	600	600	600
5-630-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	<u>2,284</u>	<u>2,856</u>	<u>15,942</u>	<u>2,400</u>
5-630-5161	Education and Travel Expense	-	-	100	100
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>100</u>	<u>100</u>
5-630-5171	Office Supplies	479	546	750	1,300
5-630-5193	Postage	8	13	70	70
5-630-5199	Departmental Furniture & Equipment	-	7,495	-	-
5-630-5207	Subscriptions	-	3,016	-	-
5-630-5251	Motor Vehicle Repairs & Maintenance	-	-	3,800	3,800
5-630-5283	Software Maintenance Contracts	-	921	-	921
5-630-5284	Copier Lease Contract	3,199	2,821	3,931	3,931
	Subtotal Departmental Supplies and Expenses	<u>3,686</u>	<u>14,812</u>	<u>8,551</u>	<u>10,022</u>
5-630-5309	Contract Services	3,894	24,717	69,811	14,000
	Subtotal Professional Expenses	<u>3,894</u>	<u>24,717</u>	<u>69,811</u>	<u>14,000</u>
5-630-5351	Telephone	442	5,022	450	450
	Subtotal Utilities	<u>442</u>	<u>5,022</u>	<u>450</u>	<u>450</u>
5-630-5371	Workers Compensation	413	469	2,161	2,021
5-630-5374	Unemployment Insurance	158	239	398	360
	Subtotal Insurance	<u>571</u>	<u>708</u>	<u>2,559</u>	<u>2,381</u>
5-630-5398	Grantee Contributions	150,230	157,000	157,000	157,000
	Subtotal Other Expenses	<u>150,230</u>	<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
	Total Senior Citizens Centers	<u><u>417,716</u></u>	<u><u>481,561</u></u>	<u><u>567,567</u></u>	<u><u>459,800</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
SENIOR CITIZENS
DEPARTMENT #001-630**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	817-10	34.37	71,492.35	600.00	1,200.00	300.00	73,592.35
Subtotal Appointed Officials		1.0	71,492.35	600.00	1,200.00	300.00	73,592.35
1 Senior Center Assistant Director	311-06	19.91	41,414.39	-	-	300.00	41,714.39
1 Activity Coordinator	312-02	15.30	31,825.22	-	-	-	31,825.22
2 Activity Coordinator	312-03	15.61	32,470.05	-	-	-	32,470.05
Subtotal Full Time		3.0	105,709.66	-	-	300.00	106,009.66
Total Department		4.0	177,202.01	600.00	1,200.00	600.00	179,602.01

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
HISTORICAL COMMISSION
DEPARTMENT #001-650

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-650-5288	Historical Commission Supplies and Expense	-		5,000	5,000
	Subtotal Departmental Supplies and Expenses	-	-	5,000	5,000
	Total Historical Commission	-	-	5,000	5,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
PARKS DEPARTMENT
DEPARTMENT #001-660**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-660-5190	Small Tool Supplies	609	-	300	300
5-660-5199	Dept Furniture & Equipment	-	218	500	500
5-660-5206	Janitorial Supplies	895	771	1,200	1,760
5-660-5241	Building Materials and Supplies	1,583	169	1,500	2,300
5-660-5242	Plumbing Materials and Supplies	919	1,359	2,250	2,250
5-660-5243	Electrical Materials and Supplies	147	-	500	
5-660-5248	Grounds Maintenance Supplies	113	-	1,000	1,000
	Subtotal Departmental Supplies and Expenses	<u>4,266</u>	<u>2,517</u>	<u>7,250</u>	<u>8,110</u>
5-660-5286	Alarm Service Contract	497	790	1,250	1,250
5-660-5309	Contract Services	21,569	19,440	22,000	22,000
	Subtotal Professional Expenses	<u>22,066</u>	<u>20,230</u>	<u>23,250</u>	<u>23,250</u>
5-660-5351	Telephone	437	433	400	600
5-660-5352	Electricity	11,593	11,921	13,500	15,250
5-660-5354	Water, Sewer and Trash Expense	2,552	2,633	3,500	4,820
	Subtotal Utilities	<u>14,582</u>	<u>14,987</u>	<u>17,400</u>	<u>20,670</u>
	Total Parks Department	<u><u>40,914</u></u>	<u><u>37,734</u></u>	<u><u>47,900</u></u>	<u><u>52,030</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
LIBRARY
DEPARTMENT #001-690**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-690-5102	Salaries, Appointed Official	24,328	23,052	73,344	75,091
5-690-5103	Salaries, Full Time	758,141	796,465	862,859	897,389
5-690-5104	Salaries, Part Time	24,239	34,873	58,407	63,544
	Subtotal Salaries	<u>806,708</u>	<u>854,390</u>	<u>994,610</u>	<u>1,036,024</u>
5-690-5121	Social Security Taxes	60,058	63,264	79,614	79,793
5-690-5122	Health Insurance	226,800	226,800	226,800	226,800
5-690-5123	Retirement	155,465	164,170	195,874	196,186
	Subtotal Employee Benefits	<u>442,323</u>	<u>454,234</u>	<u>502,288</u>	<u>502,779</u>
5-690-5107	Longevity Pay	6,876	4,716	4,956	5,664
5-690-5109	COLA		-	39,785	-
5-690-5141	Automobile Allowance	394	394	1,350	1,350
	Subtotal Allowances	<u>7,270</u>	<u>5,110</u>	<u>46,091</u>	<u>7,014</u>
5-690-5161	Education and Travel Expense	198	3,785	6,000	12,000
5-690-5164	Local Transportation	-	-	-	-
	Subtotal Travel and Education	<u>198</u>	<u>3,785</u>	<u>6,000</u>	<u>12,000</u>
5-690-5171	Office Supplies	13,804	15,224	16,500	17,000
5-690-5178	Audio Visual Supplies	6,769	4,901	8,000	8,000
5-690-5185	Library Supplies	24,055	42,282	15,000	20,000
5-690-5193	Postage	5,116	11,389	5,000	12,000
5-690-5199	Departmental Furniture and Equipment	2,241	27,341	-	2,000
5-690-5200	Periodicals and Microfilm	11,146	8,113	8,200	8,700
5-690-5201	New Books	105,887	90,180	105,000	95,000
5-690-5207	Subscriptions	71,571	102,844	95,000	153,000
5-690-5283	Software Maintenance Contracts	2,544	1,604	2,500	2,500
5-690-5284	Copier Lease Contract	3,953	3,953	6,312	6,312
5-690-5403	County Advertising				5,000
	Subtotal Departmental Supplies and Expenses	<u>247,086</u>	<u>307,831</u>	<u>261,512</u>	<u>329,512</u>
5-690-5302	Professional Dues and Fees	179	75	1,000	2,000
5-690-5307	Professional Services	649	-	-	-
5-690-5309	Contract Services	20,328	21,344	22,500	24,500
	Subtotal Professional Expenses	<u>21,156</u>	<u>21,419</u>	<u>23,500</u>	<u>26,500</u>
5-690-5351	Telephone	1,476	11,086	1,500	1,500
	Subtotal Utilities	<u>1,476</u>	<u>11,086</u>	<u>1,500</u>	<u>1,500</u>
5-690-5371	Workers Compensation	2,168	2,447	3,442	3,449
5-690-5374	Unemployment Insurance	813	1,049	1,900	2,087
5-690-5375	Other Insurance	142	213	142	142
	Subtotal Insurance	<u>3,123</u>	<u>3,709</u>	<u>5,484</u>	<u>5,678</u>
5-690-5505	Motor Vehcile Equipment				75,000
5-690-5507	Special Departmental Equipment				
	Subtotal Capital Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>
	Total Library	<u>1,529,340</u>	<u>1,661,564</u>	<u>1,840,985</u>	<u>1,996,007</u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
LIBRARY
DEPARTMENT #001-690

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	812-14	36.10	75,090.89	1,350.00	-	-	76,440.89
Subtotal Appointed Officials		1.0	75,090.89	1,350.00	-	-	76,440.89
1 Managing Librarian	305-04	26.53	55,184.52	-	-	-	55,184.52
2 Managing Librarian	305-04	26.53	55,184.52	-	-	-	55,184.52
3 Managing Librarian	305-04	26.53	55,184.52	-	480.00	-	55,664.52
4 Managing Librarian	305-10	29.87	62,131.99	-	-	-	62,131.99
5 Managing Librarian	305-22	37.88	78,793.43	-	912.00	-	79,705.43
1 Library Administrator	306-26	29.77	61,923.98	-	1,296.00	-	63,219.98
2 Library Administrator	306-32	33.53	69,745.08	-	1,344.00	-	71,089.08
3 Library Administrator	306-06	20.03	41,664.00	-	-	-	41,664.00
4 Library Administrator	306-16	24.42	50,795.55	-	864.00	-	51,659.55
1 Department Head I	307-15	20.71	43,078.46	-	768.00	-	43,846.46
1 Passport Clerk	308-04	15.92	33,114.87	-	-	-	33,114.87
2 Passport Clerk	308-04	15.92	33,114.87	-	-	-	33,114.87
1 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
2 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
3 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
4 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
5 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
6 Library Clerk II	309-02	15.20	31,617.22	-	-	-	31,617.22
7 Library Clerk II	309-06	16.45	34,217.32	-	-	-	34,217.32
8 Library Clerk II	309-05	16.13	33,551.69	-	-	-	33,551.69
Subtotal Full Time		20.0	897,388.12	-	5,664.00	-	903,052.12
1 Library Clerk I - Part Time	309-03	15.50	16,120.00	-	-	-	16,120.00
2 Library Clerk I - Part Time	309-02	15.20	15,808.00	-	-	-	15,808.00
3 Library Clerk I - Part Time	309-02	15.20	15,808.00	-	-	-	15,808.00
4 Library Clerk I - Part Time	309-02	15.20	15,808.00	-	-	-	15,808.00
Subtotal Part Time		4.0	63,544.00	-	-	-	63,544.00
Total Department		23.0	1,036,023.01	1,350.00	5,664.00	-	1,043,037.01

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-710-5102	Salaries, Appointed Official	90,626	78,924	101,934	92,938
5-710-5103	Salaries, Full Time	1,165,283	1,166,511	1,359,520	1,635,567
5-710-5104	Salaries, Part Time	85,997	84,539	96,076	115,253
5-710-5106	Overtime	12,392	18,831	-	-
	Subtotal Salaries	1,354,298	1,348,805	1,557,530	1,843,758
5-710-5121	Social Security Taxes	98,538	99,001	124,988	126,167
5-710-5122	Health Insurance	324,000	324,000	324,000	378,000
5-710-5123	Retirement	261,801	260,937	307,289	315,006
	Subtotal Employee Benefits	684,339	683,938	756,277	819,174
5-710-5107	Longevity Pay	14,888	15,932	12,488	12,480
5-710-5109	COLA	-	-	62,304	-
5-710-5151	Telephone Allowance	1,500	1,425	1,500	1,200
	Subtotal Allowances	16,388	17,357	76,292	13,680
5-710-5161	Education and Travel Expense	859	295	3,000	5,000
5-710-5164	Local Transportation	5,178	5,307	6,500	6,500
	Subtotal Travel and Education	6,037	5,602	9,500	11,500
5-710-5171	Office Supplies	3,190	3,035	3,000	3,000
5-710-5176	Uniform Supplies	29,347	27,946	36,000	36,000
5-710-5189	Botanical Supplies	3,079	3,253	4,000	4,000
5-710-5190	Small Tool Supplies	2,527	2,599	3,000	4,500
5-710-5193	Postage	3	-	25	25
5-710-5199	Departmental Furniture and Equipment	2,899	3,487	5,000	9,104
5-710-5206	Janitorial Supplies	74,536	75,833	88,451	88,562
5-710-5207	Subscriptions	2,015	14,305	2,200	13,020
5-710-5239	HVAC Repairs and Supplies	65,390	83,130	75,000	95,000
5-710-5241	Building Materials and Supplies	148,053	153,528	178,575	221,265
5-710-5242	Plumbing Materials and Supplies	67,860	63,807	90,935	95,000
5-710-5243	Electrical Materials and Supplies	15,325	8,843	15,000	15,000
5-710-5244	Paint Materials and Supplies	5,380	4,941	7,500	5,000
5-710-5246	Exterminating	19,037	17,155	33,700	33,700
5-710-5247	Equipment Maintenance and Repair	448	73	2,500	2,500
5-710-5251	Motor Vehicle Repairs and Maintenance	-	6,285	-	500
5-710-5271	Elevator Contracts	34,472	37,359	50,000	50,000
5-710-5283	Software Maintenance Contracts	9,917	12,623	34,527	21,390
5-710-5284	Copier Lease Contract	1,717	1,717	1,756	1,756
5-710-5286	Alarm Service Contract	825	793	1,200	1,800
5-710-5391	Equipment Rental	21,550	24,434	35,000	36,000
5-710-5510	Major Building Projects	70,112	78,460	150,000	387,683
	Subtotal Departmental Supplies and Expenses	577,682	623,606	817,369	1,124,805
5-710-5302	Professional Dues and Fees	-	365	1,100	1,100
5-710-5309	Contract Services	683	39,240	5,426	5,427
	Subtotal Professional Expenses	683	39,605	6,526	6,527

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
BUILDING MAINTENANCE DEPARTMENT, Continued
DEPARTMENT #001-710**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-710-5351	Telephone	3,368	8,184	11,318	10,000
5-710-5352	Electricity	528,950	548,357	625,000	600,000
5-710-5353	Natural Gas	131,605	195,266	200,000	200,000
5-710-5354	Water, Sewer and Trash Expense	182,615	173,552	250,000	200,000
Subtotal	Utilities	<u>846,538</u>	<u>925,359</u>	<u>1,086,318</u>	<u>1,010,000</u>
5-710-5371	Workers Compensation	30,334	31,702	44,988	45,235
5-710-5374	Unemployment Insurance	1,375	1,656	2,982	3,298
Subtotal	Insurance	<u>31,709</u>	<u>33,358</u>	<u>47,970</u>	<u>48,533</u>
5-710-5505	Motor Vehicle Equipment	-	-	64,625	141,400
5-710-5507	Special Departmental Equipment	-	5,200	5,800	31,994
Subtotal	Capital Expenditures	<u>-</u>	<u>5,200</u>	<u>70,425</u>	<u>173,394</u>
5-710-5801	Tax Exempt Lease Purchase Agreement	453,934	438,291	484,675	495,919
Subtotal	Other Expenses	<u>453,934</u>	<u>438,291</u>	<u>484,675</u>	<u>495,919</u>
Total	Building Maintenance Department	<u><u>3,971,608</u></u>	<u><u>4,121,121</u></u>	<u><u>4,912,882</u></u>	<u><u>5,547,289</u></u>

ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
BUILDING MAINTENANCE DEPARTMENT
DEPARTMENT #001-710

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	806-08	44.68	92,937.97	-	-	300.00	93,237.97
Subtotal Appointed Officials		1.0	92,937.97	-	-	300.00	93,237.97
1 Department Coordinator	107-21	24.96	51,918.80	-	1,056.00	-	52,974.80
1 Secretary	111-03	17.04	35,444.56	-	-	-	35,444.56
1 Assistant Building Maintenance Director	701-20	41.24	85,782.50	-	1,296.00	300.00	87,378.50
1 Maintenance /Custodial Foreman	702-22	37.63	78,273.41	-	1,392.00	300.00	79,965.41
1 HVAC Foreman	703-26	33.19	69,037.86	-	960.00	300.00	70,297.86
1 Master Electrician	705-18	29.86	62,111.19	-	-	300.00	62,411.19
1 HVAC Technician II	706-28	29.69	61,757.58	-	960.00	-	62,717.58
2 HVAC Technician II (NEW)	706-03	18.08	37,607.85	-	-	-	37,607.85
1 Master Plumber	707-12	28.68	59,656.69	-	-	-	59,656.69
1 Carpenter/Painter	708-02	19.20	39,937.54	-	-	-	39,937.54
2 Carpenter/Painter	708-06	20.78	43,224.06	-	-	-	43,224.06
3 Carpenter/Painter	708-06	20.78	43,224.06	-	-	-	43,224.06
4 Carpenter/Painter	708-18	26.37	54,851.71	-	816.00	-	55,667.71
5 Carpenter/Painter	708-24	29.70	61,778.38	-	1,296.00	-	63,074.38
6 Carpenter/Painter	708-03	19.58	40,727.97	-	-	-	40,727.97
1 Parks Maintenance Technician	753-03	18.08	37,607.85	-	-	-	37,607.85
1 Maintenance Technician	709-04	18.28	38,023.86	-	-	-	38,023.86
2 Maintenance Technician	709-03	19.72	41,019.18	-	-	-	41,019.18
3 Maintenance Technician	709-04	18.24	37,940.66	-	-	-	37,940.66
4 Maintenance Technician	709-06	19.02	39,563.12	-	-	-	39,563.12
5 Maintenance Technician	709-06	19.02	39,563.12	-	-	-	39,563.12
1 HVAC Technician I	710-04	18.28	38,023.86	-	-	-	38,023.86
1 Custodian	712-24	23.65	49,193.89	-	816.00	-	50,009.89
2 Custodian	712-24	23.65	49,193.89	-	-	-	49,193.89
3 Custodian	713-08	17.23	35,839.78	-	-	-	35,839.78
4 Custodian	713-22	22.74	47,301.02	-	720.00	-	48,021.02
5 Custodian	713-22	22.74	47,301.02	-	672.00	-	47,973.02
6 Custodian	713-26	24.60	51,169.97	-	768.00	-	51,937.97
7 Custodian	713-28	25.59	53,229.25	-	864.00	-	54,093.25
8 Custodian	713-28	25.59	53,229.25	-	864.00	-	54,093.25
9 Custodian	713-03	15.61	32,470.05	-	-	-	32,470.05
10 Custodian	713-03	15.61	32,470.05	-	-	-	32,470.05
1 Journeyman Electrician	745-04	20.53	42,704.04	-	-	-	42,704.04
1 Journeyman Plumber	746-02	21.34	44,388.91	-	-	-	44,388.91
Subtotal Full Time		34.0	1,635,566.93	-	12,480.00	1,200.00	1,649,246.93
1 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
2 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
3 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
4 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
5 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
6 Custodian - Part Time	713-02	15.30	15,912.00	-	-	-	15,912.00
7 Custodian - Part Time	713-04	15.92	16,556.80	-	-	-	16,556.80
Subtotal Part Time		7.0	115,252.80	-	-	-	115,252.80
Total Department		38.5	1,843,757.70	-	12,480.00	1,500.00	1,857,737.70

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
CEMETERY
DEPARTMENT #001-720**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-720-5102	Salaries, Appointed Official	60,112	64,926	67,624	69,122
5-720-5103	Salaries, Full Time	281,308	287,881	328,965	347,727
5-720-5106	Overtime	8,032	8,585		-
	Subtotal Salaries	349,452	361,392	396,589	416,849
5-720-5121	Social Security Taxes	25,578	26,617	31,967	32,317
5-720-5122	Health Insurance	97,200	97,200	97,200	97,200
5-720-5123	Retirement	67,770	69,931	79,812	80,687
	Subtotal Employee Benefits	190,548	193,748	208,979	210,204
5-720-5107	Longevity Pay	2,364	1,740	2,408	2,592
5-720-5109	COLA		-	15,864	-
5-720-5141	Automobile Allowance	2,400	2,400	2,400	2,400
5-720-5151	Telephone Allowance	600	600	600	600
	Subtotal Allowances	5,364	4,740	21,272	5,592
5-720-5171	Office Supplies	879	741	800	600
5-720-5176	Uniform Supplies	7,851	8,262	10,863	10,863
5-720-5189	Botanical Supplies	4,030	5,801	12,000	12,000
5-720-5190	Small Tool Supplies	84	235	200	200
5-720-5191	Shop Supplies	97	141	200	200
5-720-5193	Postage	273	149	300	250
5-720-5199	Departmental Furniture and Equipment	-	2,280	2,280	
5-720-5207	Subscriptions	-	2,138	-	
5-720-5241	Building Materials and Supplies	3,157	1,397	1,500	1,500
5-720-5242	Plumbing Materials and Supplies	10,748	18,480	16,000	16,000
5-720-5243	Electrical Materials and Supplies	17	-	300	300
5-720-5244	Paint Materials and Supplies	18	401	500	500
5-720-5247	Equipment Maintenance and Repair	138	2,688	1,000	1,000
5-720-5248	Grounds Maintenance Supplies	9,888	12,802	13,000	13,000
5-720-5251	Motor Vehicle Repairs & Maintenance	-	4,772	1,000	1,000
5-720-5283	Software Maintenance Contracts	2,626	3,547	2,800	2,800
5-720-5284	Copier Lease Contract	1,946	1,946	1,947	1,947
	Subtotal Departmental Supplies and Expenses	41,752	65,780	64,690	62,160
5-720-5302	Professional Dues and Fees	125	125	125	125
5-720-5309	Contract Services	-	40	-	
	Subtotal Professional Expenses	125	165	125	125
5-720-5351	Telephone	-	1,891	-	
	Subtotal Utilities	-	1,891	-	-

5-720-5371	Workers Compensation	6,391	6,113	13,230	13,257
5-720-5374	Unemployment Insurance	342	444	763	845
5-720-5375	Other Insurance	71	-	-	
Subtotal	Insurance	<u>6,804</u>	<u>6,557</u>	<u>13,993</u>	<u>14,102</u>
5-720-5505	Motor Vehicle Equipment	-	-	-	
5-720-5507	Special Departmental Equipment	<u>7,372</u>	<u>-</u>	<u>-</u>	
Subtotal	Capital Expenditures	<u>7,372</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	Cemetery	<u>601,417</u>	<u>634,273</u>	<u>705,648</u>	<u>709,032</u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
CEMETERY
DEPARTMENT #001-720**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	807-14	33.23	69,121.06	2,400.00	720.00	600.00	72,841.06
Subtotal Appointed Officials		1.0	69,121.06	2,400.00	720.00	600.00	72,841.06
1 Cemetary Forman	716-28	32.23	67,040.98	-	1,200.00	-	68,240.98
1 Department Coordinator	107-14	20.48	42,600.04	-	672.00	-	43,272.04
1 Secretary	111-06	18.08	37,607.85	-	-	-	37,607.85
1 Maintenance Technician	709-02	17.57	36,547.01	-	-	-	36,547.01
2 Maintenance Technician	709-04	18.28	38,023.86	-	-	-	38,023.86
3 Maintenance Technician	709-14	22.29	46,364.98	-	-	-	46,364.98
4 Maintenance Technician	709-04	18.28	38,023.86	-	-	-	38,023.86
1 Maintenance Technician II	741-08	19.96	41,518.40	-	-	-	41,518.40
Subtotal Full Time		8.0	347,726.98	-	1,872.00	-	349,598.98
Total Department		9.0	416,848.04	2,400.00	2,592.00	600.00	422,440.04

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #001-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-730-5251	Motor Vehicle Funding	693,319	760,303	937,656	937,656
	Subtotal Departmental Supplies and Expenses	<u>693,319</u>	<u>760,303</u>	<u>937,656</u>	<u>937,656</u>
	Total Motor Vehicle Repairs and Maintenance	<u><u>693,319</u></u>	<u><u>760,303</u></u>	<u><u>937,656</u></u>	<u><u>937,656</u></u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-780-5102	Salaries, Appointed Official	34,542	36,966	42,001	45,001
5-780-5103	Salaries, Full Time	48,714	53,306	56,100	92,002
	Subtotal Salaries	<u>83,256</u>	<u>90,272</u>	<u>98,101</u>	<u>137,003</u>
5-780-5121	Social Security Taxes	7,301	7,918	10,953	13,633
5-780-5122	Health Insurance	10,800	10,800	10,800	21,600
5-780-5123	Retirement	9,505	10,392	11,363	17,802
	Subtotal Employee Benefits	<u>27,606</u>	<u>29,110</u>	<u>33,116</u>	<u>53,035</u>
5-780-5107	Longevity	1,052	1,100	1,148	1,200
5-780-5109	COLA		-	3,924	-
5-780-5110	Housing Allowances	13,000	14,167	40,000	40,000
	Subtotal Allowances	<u>14,052</u>	<u>15,267</u>	<u>45,072</u>	<u>41,200</u>
5-780-5161	Horticulture Agent Travel	1,060	964	4,000	4,500
5-780-5162	Administrative/4H Agent Travel	5,453	5,881	7,000	7,500
5-780-5164	Local Transportation	118	-	-	-
5-780-5165	Family and Consumer Science Agent Travel	2,336	3,154	4,000	4,500
5-780-5166	Agriculture Agent Travel	-	2,093	5,000	5,500
	Subtotal Travel and Education	<u>8,967</u>	<u>12,092</u>	<u>20,000</u>	<u>22,000</u>
5-780-5171	Office Supplies	1,419	1,525	3,500	3,500
5-780-5193	Postage	247	378	450	450
5-780-5194	Family and Consumer Science Supplies	234	-	1,500	1,500
5-780-5195	Agriculture Supplies	-	971	1,500	1,500
5-780-5196	Extention Agent Program Supplies	400	48	1,500	1,500
5-780-5197	Administrative/4H Agent Supplies	1,288	718	3,000	3,000
5-780-5199	Departmental Furniture and Equipment	-	-	2,000	2,000
5-780-5205	Horticulture Supplies	14	-	1,500	1,500
5-780-5251	Motor Vehcile Repairs & Maintenance	-	-	1,500	1,500
5-780-5284	Copier Lease Contract	3,171	3,171	3,500	3,500
5-780-5394	Extention Agent Equipment	1,596	1,691	2,500	2,500
	Subtotal Departmental Supplies and Expenses	<u>8,369</u>	<u>8,502</u>	<u>22,450</u>	<u>22,450</u>
5-780-5302	Professional Dues and Fees	860	740	2,500	2,500
5-780-5309	Contract Services	-	9,011	-	-
	Subtotal Professional Expenses	<u>860</u>	<u>9,751</u>	<u>2,500</u>	<u>2,500</u>
5-780-5351	Telephone	-	2,764	-	-
	Subtotal Utilities	<u>-</u>	<u>2,764</u>	<u>-</u>	<u>-</u>
5-780-5371	Workers Compensation	120	140	178	1,419
5-780-5374	Unemployment Insurance	97	128	262	359
	Subtotal Insurance	<u>217</u>	<u>268</u>	<u>440</u>	<u>1,778</u>
	Total County Extension Agents	<u><u>143,327</u></u>	<u><u>168,026</u></u>	<u><u>221,679</u></u>	<u><u>279,966</u></u>

**ECTOR COUNTY
GENERAL FUND PERSONNEL BUDGET - 001
FISCAL YEAR 2024
COUNTY EXTENSION AGENTS
DEPARTMENT #001-780**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	HOUSING ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Extension Agent FCS	n/a	11.06	11,500.00	10,000.00	-	-	21,500.00
2 Extension Agent	n/a	10.10	10,500.00	10,000.00	-	-	20,500.00
3 Extension Agent 4H	n/a	11.06	11,500.00	10,000.00	-	-	21,500.00
4 Extension Agent Horticulture	n/a	11.06	11,500.00	10,000.00			21,500.00
Subtotal Appointed Officials		4.0	45,001.00	40,000.00	-	-	85,000.00
1 Youth Program Assistant (NEW)	318-3	15.61	32,470.05	-	-	-	32,470.05
1 Administrative Assistant	106-19	28.62	59,531.89	-	1,200.00	-	60,731.89
Subtotal Full Time		2.0	92,001.94	-	1,200.00	-	93,201.94
Total Department		7.0	137,002.94	40,000.00	1,200.00	-	178,201.94

ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
SOIL AND WATER CONSERVATION
DEPARTMENT #001-790

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-790-5399	Soil and Water Conservation	2,500	2,500	2,500	2,500
	Subtotal Other Expenses	2,500	2,500	2,500	2,500
	Total Soil and Water Conservation	2,500	2,500	2,500	2,500

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
EMERGENCY MANAGEMENT AGENCY
DEPARTMENT #001-890**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-890-5161	Education and Travel Expense	-	2,101	2,000	4,000
5-890-5165	Continuing Education	-	930	1,000	1,000
Subtotal	Travel and Education	-	3,031	3,000	5,000
5-890-5171	Office Supplies	420	1,455	2,000	2,000
5-890-5193	Postage	-	-		
5-890-5199	Dept Furniture & Equipment	-	-		
5-890-5207	Subscriptions	-	-		
Subtotal	Departmental Supplies and Expenses	420	1,455	2,000	2,000
Total	EMA	420	4,486	5,000	7,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
NON DEPARTMENTAL OTHER
DEPARTMENT #001-950**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-950-5121	Social Security	-	566		
5-950-5123	Retirement		1,433		
Subtotal	Employee Benefits	-	1,999	-	-
5-950-5302	Professional Dues and Fees	4,419	32,759	40,000	40,000
5-950-5307	Professional Services	1,485,202	478,245	-	-
5-950-5309	Contract Services	-	-	-	-
5-950-5334	County Legal Fees	27,820	86,943	15,000	50,000
Subtotal	Professional Expenses	1,517,441	597,947	55,000	90,000
5-950-5351	Telephone	-	-	-	-
Subtotal	Utilities	-	-	-	-
5-950-5402	Other General Expense	638,101	327,731	300,000	310,000
5-950-5801	Operating Transfers Out - Elections Admin.	600,000	800,000	750,000	805,000
5-950-5801	Operating Transfers Out - ARPA	-	3,086,334	-	-
5-950-5801	Operating Transfers Out - Debt Service	200,000	-	-	-
Subtotal	Other Expenses	1,438,101	4,214,065	1,050,000	1,115,000
5-950-5507	Special Departmental Equipment			-	
Subtotal	Capital Expenditures	-		-	
5-950-5371	Workers Compensation	-	108	-	
Subtotal	Insurance	-	108	-	-
Total	Non Departmental Other	2,955,542	4,814,119	1,105,000	1,205,000

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
INSURANCE
DEPARTMENT #001-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-960-5362	Property Insurance	250,000	190,911	190,000	220,410
5-960-5363	General and Professional Liability	310,000	151,136	75,000	75,000
5-960-5366	Public Officials Liability	39,000	38,882	40,000	75,682
5-960-5367	Auto Liability	90,000	137,817	140,000	264,019
5-960-5369	Law Enforcement Liability	75,000	132,232	135,000	554,647
5-960-5375	Other Insurance	-	108,950	110,000	110,000
Subtotal	Insurance	<u>764,000</u>	<u>759,928</u>	<u>690,000</u>	<u>1,299,758</u>
Total	Insurance Expense	<u>764,000</u>	<u>759,928</u>	<u>690,000</u>	<u>1,299,758</u>

**ECTOR COUNTY
GENERAL FUND OPERATING BUDGET - 001
FISCAL YEAR 2024
POSTAGE AND REPRODUCTION
DEPARTMENT #001-970**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-970-5173	Copier Supplies	25	(117)	500	500
5-970-5192	Postage Supplies	1,790	735	1,285	1,458
5-970-5193	Postage	6	72	150	150
5-970-5284	Copier Lease Contract	4,149	4,148	4,149	4,149
5-970-5391	Equipment Rental	9,777	9,777	9,777	9,777
	Subtotal Departmental Supplies and Expenses	<u>15,747</u>	<u>14,615</u>	<u>15,861</u>	<u>16,034</u>
	Total Postage and Reproduction	<u>15,747</u>	<u>14,615</u>	<u>15,861</u>	<u>16,034</u>
Total Expenditures		<u>62,390,753</u>	<u>65,973,827</u>	<u>67,889,795</u>	<u>71,386,471</u>

ECTOR COUNTY, TEXAS
FM & LR FUND - 002
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	2,537,773		2,537,773	
Add: Revenues	<u>5,576,673</u>		<u>5,576,673</u>	
Available Funds	8,114,446		8,114,446	
Deduct: Expenditures	<u>5,711,552</u>		<u>5,711,552</u>	
Fund Balance 9-30-2023	<u>2,402,894</u>	42%	<u>2,402,894</u>	42%
Add: Revenues	<u>8,623,722</u>		<u>8,623,722</u>	
Available Funds	11,026,616		11,026,616	
Deduct: Expenditures	<u>6,951,616</u>		<u>6,951,616</u>	
Fund Balance 9-30-2024	<u>4,075,000</u>	59%	<u>4,075,000</u>	59%

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
002-4002	Current Ad Valorem Taxes	1,585,353	1,178,387	330,348	6,302,397
002-4003	Delinquent Taxes	30,768	26,292	10,217	10,217
002-4004	Penalties and Interest	25,937	21,991	5,108	5,108
	Subtotal Taxes	<u>1,642,058</u>	<u>1,226,670</u>	<u>345,673</u>	<u>6,317,722</u>
002-4029	Auto Registrations	365,027	388,289	380,000	380,000
002-4030	Lateral Road	26,220	26,211	26,000	26,000
	Subtotal Intergovernmental Revenue	<u>391,247</u>	<u>414,500</u>	<u>406,000</u>	<u>406,000</u>
002-4025	Overweight Axle Permits	79,515	73,426	70,000	70,000
002-4068	Tax Collector Fees	1,747,220	1,761,312	1,700,000	1,700,000
002-4120	Platting Fees and Pipeline Fees	33,537	75,575	40,000	40,000
	Subtotal Charges For Services	<u>1,860,272</u>	<u>1,910,313</u>	<u>1,810,000</u>	<u>1,810,000</u>
002-4161	Interest Earnings	19,926	24,761	15,000	90,000
	Subtotal Interest Earnings	<u>19,926</u>	<u>24,761</u>	<u>15,000</u>	<u>90,000</u>
002-4164	Auction Proceeds	4,785	-	-	-
002-4172	Insurance Settlements		11,843		
002-4199	Miscellaneous Revenue	2,343	2,343	-	-
002-4801	Operating Transfers In from Fund 005	1,498,772	1,498,772	3,000,000	-
	Subtotal Other Revenues	<u>1,505,900</u>	<u>1,512,958</u>	<u>3,000,000</u>	<u>-</u>
	Total Revenues	<u><u>5,419,403</u></u>	<u><u>5,089,202</u></u>	<u><u>5,576,673</u></u>	<u><u>8,623,722</u></u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2024
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #002-750

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-750-5251	Operating Transfers - Equipment Serv. Fund 051	803,149	594,108	650,566	650,566
	Subtotal Departmental Supplies and Expenses	<u>803,149</u>	<u>594,108</u>	<u>650,566</u>	<u>650,566</u>
	Total Motor Vehicle Repairs and Maintenance	<u>803,149</u>	<u>594,108</u>	<u>650,566</u>	<u>650,566</u>

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2024
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #002-810

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-810-5102	Salaries, Appointed Official	96,325	76,377	96,329	98,596
5-810-5103	Salaries, Full Time	1,004,179	901,324	1,081,746	1,105,917
5-810-5104	Salaries, Part Time and Seasonal	54,963	24,238	43,200	43,200
	Subtotal Salaries	1,155,467	1,001,939	1,221,275	1,247,713
5-810-5121	Social Security Taxes	84,157	72,919	97,238	95,696
5-810-5122	Health Insurance	226,800	226,800	226,800	226,800
5-810-5123	Retirement	211,043	184,787	234,526	230,674
	Subtotal Employee Benefits	522,000	484,506	558,564	553,170
5-810-5107	Longevity Pay	1,516	1,612	1,064	1,584
5-810-5109	COLA	-	-	47,123	-
5-810-5151	Telephone Allowance	-	-	1,620	1,620
	Subtotal Allowances	1,516	1,612	49,807	3,204
5-810-5161	Travel and Education Expense	2,696	-	10,000	15,000
5-810-5164	Local Transportation	362	667	2,000	2,000
	Subtotal Travel and Education Expense	3,058	667	12,000	17,000
5-810-5171	Office Supplies	5,196	8,265	6,000	1,000
5-810-5176	Uniform Supplies	57,511	46,526	48,000	50,000
5-810-5190	Small Tool Supplies	2,142	2,935	3,000	6,000
5-810-5191	Shop Supplies	1,268	2,116	3,000	6,000
5-810-5193	Postage	1,543	71	400	400
5-810-5199	Departmental Furniture and Equipment	3,210	5,709	8,000	4,000
5-810-5207	Subscriptions	13,982	15,370	20,000	20,000
5-810-5241	Road Maintenance	753,327	700,813	1,200,000	2,000,000
5-810-5247	Equipment Maintenance & Repair	3,007	3,733	4,000	8,000
5-810-5251	Motor Vehicle Maintenance & Repair	-	150,231	100,000	100,000
5-810-5283	Software Maintenance Contracts	-	1,841	-	2,000
5-810-5284	Copier Lease Contract	1,672	1,672	2,000	2,500
5-810-5391	Equipment Rental	24,913	47,806	50,000	50,000
5-810-5401	Safety Training and Supplies	2,074	4,865	6,000	6,000
5-810-5403	County Advertising	-	-	200	1,000
	Subtotal Departmental Supplies and Expenses	869,845	991,953	1,450,600	2,256,900
5-810-5302	Professional Dues and Fees	1,737	464	400	400
5-810-5309	Contract Services	-	11,024	-	-
	Subtotal Professional Services	1,737	11,488	400	400
5-810-5351	Telephone	-	4,697	-	-
5-810-5352	Electricity	12,597	15,687	10,000	15,000
5-810-5353	Natural Gas	-	-	-	-
	Subtotal Utilities	12,597	20,384	10,000	15,000

5-810-5362	Property Insurance	4,000	-	4,000	204,000
5-810-5363	General and Professional Liability	15,000	3,684	3,684	59,043
5-810-5367	Auto Liability	66,000	108,019	108,019	110,475
5-810-5371	Workers Compensation	34,378	24,285	35,008	34,453
5-810-5374	Unemployment Insurance	1,211	1,284	2,320	2,502
5-810-5375	Other Insurance	-	71	-	
	Subtotal Insurance	<u>120,589</u>	<u>137,343</u>	<u>153,031</u>	<u>410,473</u>
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	8,250	-	-	-
	Subtotal Total Capital Assets	<u>8,250</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Road Maintenance Department	<u>2,695,059</u>	<u>2,649,892</u>	<u>3,455,677</u>	<u>4,503,860</u>

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2024
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	811-18	47.40	98,595.79	-	-	600.00	99,195.79
Subtotal Appointed Officials		1.0	98,595.79	-	-	600.00	99,195.79
1 Department Coordinator	107-18	22.17	46,115.37	-	-	-	46,115.37
1 Welder	720-04	24.89	51,773.19	-	-	-	51,773.19
1 Road Maintenance Supervisor	726-14	36.48	75,881.32	-	-	-	75,881.32
1 Foreman	727-06	27.98	58,200.64	-	-	600.00	58,800.64
1 Heavy Equipment Operator III	728-12	33.43	69,537.07	-	480.00	-	70,017.07
2 Heavy Equipment Operator III	728-28	45.90	95,475.67	-	1,104.00	420.00	96,999.67
1 Heavy Equipment Operator II	729-04	26.54	55,205.32	-	-	-	55,205.32
2 Heavy Equipment Operator II	729-08	28.72	59,739.90	-	-	-	59,739.90
3 Heavy Equipment Operator II	729-08	28.72	59,739.90	-	-	-	59,739.90
4 Heavy Equipment Operator II	729-04	26.54	55,205.32	-	-	-	55,205.32
1 Heavy Equipment Operator I	730-02	24.01	49,942.72	-	-	-	49,942.72
2 Heavy Equipment Operator I	730-02	24.01	49,942.72	-	-	-	49,942.72
3 Heavy Equipment Operator I	730-03	24.49	50,941.16	-	-	-	50,941.16
4 Heavy Equipment Operator I	730-04	24.98	51,960.40	-	-	-	51,960.40
5 Heavy Equipment Operator I	730-06	25.99	54,061.28	-	-	-	54,061.28
1 Road Maintenance Technician II	732-02	19.92	41,435.19	-	-	-	41,435.19
2 Road Maintenance Technician II	732-04	20.73	43,120.06	-	-	-	43,120.06
3 Road Maintenance Technician II	732-02	20.32	42,267.23	-	-	-	42,267.23
4 Road Maintenance Technician II	732-06	21.56	44,846.52	-	-	-	44,846.52
5 Road Maintenance Technician II	732-12	24.29	50,525.14	-	-	-	50,525.14
Subtotal Full Time		20.0	1,105,916.12	-	1,584.00	1,020.00	1,108,520.12
Part Time/Seasonal Workers	n/a	n/a	43,200.00	-	-	-	43,200.00
Total Department		21.0	1,247,711.91	-	1,584.00	1,620.00	1,250,915.91

**ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2024
ENGINEERING DEPARTMENT
DEPARTMENT #002-820**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-820-5103	Salaries, Full Time	101,739	116,771	142,756	151,784
	Salaries, Part Time				-
	Subtotal Salaries	101,739	116,771	142,756	151,784
5-820-5121	Social Security Taxes	7,537	8,664	11,510	11,767
5-820-5122	Health Insurance	21,600	21,600	21,600	21,600
5-820-5123	Retirement	19,928	22,673	28,736	29,378
	Subtotal Employee Benefits	49,065	52,937	61,846	62,745
5-820-5107	Longevity	2,296	1,636	2,488	1,728
5-820-5109	COLA		-	5,711	-
5-820-5151	Telephone Allowance	300	300	300	300
	Subtotal Allowances	2,596	1,936	8,499	2,028
5-820-5161	Travel and Education Expense	375	-	1,000	-
	Subtotal Travel and Education Expense	375	-	1,000	-
5-820-5171	Office Supplies	1,990	1,347	1,000	2,500
5-820-5187	Engineering Supplies	975	324	1,000	2,500
5-820-5193	Postage	7	-	40	
5-820-5199	Departmental Furniture and Equipment	1,045	-	1,000	2,000
5-820-5207	Subscriptions	304	342	1,500	4,000
	Subtotal Departmental Supplies and Expenses	4,321	2,013	4,540	11,000
5-820-5301	Engineer/Professional Service	241,957	276,377	500,000	950,000
	Subtotal Professional Services	241,957	276,377	500,000	950,000
5-820-5371	Workers Compensation	137	179	297	1,522
5-820-5374	Unemployment Insurance	100	155	275	308
	Subtotal Insurance	237	334	572	1,830
5-820-5507	Special Departmental Equipment	-	-	-	
	Subtotal Capital Expenditures	-	-	-	-
	Total Engineering Department	400,290	450,368	719,213	1,179,387

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2024
ENGINEERING DEPARTMENT
DEPARTMENT #002-820

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Construction Inspector	748-06	29.68	61,736.77	-	-	-	61,736.77
1 Engineering Specialist	744-34	43.29	90,046.66	-	1,728.00	300.00	92,074.66
Subtotal Full Time		2.0	151,783.43	-	1,728.00	300.00	153,811.43
Total Department		2.0	151,783.43	-	1,728.00	300.00	153,811.43

ECTOR COUNTY
FARM TO MARKET AND LATERAL ROAD FUND - 002
FISCAL YEAR 2024
TRAFFIC OPERATIONS
DEPARTMENT #002-830

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-830-5103	Salaries, Full Time	148,015	163,242	195,486	244,181
	Subtotal Salaries	148,015	163,242	195,486	244,181
5-830-5121	Social Security Taxes	10,623	11,521	15,605	18,739
5-830-5122	Health Insurance	43,200	43,200	43,200	54,000
5-830-5123	Retirement	28,271	31,300	38,962	46,786
	Subtotal Employee Benefits	82,094	86,021	97,767	119,525
5-830-5107	Longevity	-	632	680	768
5-830-5109	COLA	-	-	7,820	-
	Subtotal Allowances	-	632	8,500	768
5-830-5161	Travel and Education Expense	416	1,087	2,000	4,000
	Subtotal Travel and Education Expense	416	1,087	2,000	4,000
5-830-5171	Office Supplies	1,059	500	600	800
5-830-5176	Uniform Supplies	4,379	4,119	6,000	6,000
5-830-5190	Small Tool Supplies	1,648	2,374	2,000	4,000
5-830-5199	Departmental Furniture and Equipment	895	640	1,000	2,000
5-830-5207	Subscriptions	1,163	843	2,000	1,500
5-830-5241	Building Materials and Supplies	2,067	-	2,000	1,500
5-830-5245	Sign Materials and Supplies	123,910	117,454	180,000	200,000
5-830-5247	Equipment Maintenance and Repair	5,037	360	5,000	8,000
5-830-5251	Motor Vehicle Repairs & Maintenance	-	-	1,000	2,000
5-830-5283	Software Maintenance Contracts	8,089	8,089	11,000	12,000
5-830-5401	Safety Training and Supplies	1,514	-	1,500	3,000
	Subtotal Departmental Supplies and Expenses	149,761	134,379	212,100	240,800
5-830-5302	Professional Dues and Fees	-	-	100	1,000
	Subtotal Professional Services	-	-	100	1,000
5-830-5371	Workers Compensation	4,372	2,932	5,862	7,039
5-830-5374	Unemployment Insurance	110	180	373	490
	Subtotal Insurance	4,482	3,112	6,235	7,529
5-830-5507	Special Departmental Equipment	-	-	5,000	-
	Subtotal Capital Expenditures	-	-	5,000	-
	Total Traffic Operations	384,768	388,473	527,188	617,803
	Total Expenditures	4,283,266	4,082,841	5,352,644	6,951,616

ECTOR COUNTY
FM & LR FUND PERSONNEL BUDGET - 002
FISCAL YEAR 2024
TRAFFIC OPERATIONS
DEPARTMENT #002-830

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Operation Supervisor	723-14	30.60	63,650.45	-	-	-	63,650.45
1 Traffic Technician II	724-08	20.59	42,828.85	-	-	-	42,828.85
2 Traffic Technician II	724-14	23.19	48,237.06	-	768.00	-	49,005.06
3 Traffic Technician II	724-18	25.09	52,189.21	-	-	-	52,189.21
4 Traffic Technician II	724-01	17.92	37,275.03	-	-	-	37,275.03
Subtotal Full Time		5.0	244,180.60	-	768.00	-	244,948.60
Total Department		5.0	244,180.60	-	768.00	-	244,948.60

**ECTOR COUNTY, TEXAS
LAW LIBRARY FUND - 003
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	158,335		158,335	
Add: Revenues	<u>125,000</u>		<u>125,000</u>	
Available Funds	283,335		283,335	
Deduct: Expenditures	<u>142,543</u>		<u>142,543</u>	
Fund Balance 9-30-2023	<u>140,792</u>	99%	<u>140,792</u>	99%
Add: Revenues	<u>145,000</u>		<u>145,000</u>	
Available Funds	285,792		285,792	
Deduct: Expenditures	<u>138,819</u>		<u>138,819</u>	
Fund Balance 9-30-2024	<u>146,973</u>	106%	<u>146,973</u>	106%

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
003-4072	Law Library Fees	124,696	117,999	110,000	125,000
	Subtotal Charges For Service	<u>124,696</u>	<u>117,999</u>	<u>110,000</u>	<u>125,000</u>
003-4161	Interest Earnings	183	1,086	500	5,500
	Subtotal Interest Earnings	<u>183</u>	<u>1,086</u>	<u>500</u>	<u>5,500</u>
003-4199	Miscellaneous Revenue	5,120	4,769	4,500	4,500
003-4801	Operating Transfers In	85,099	70,099	10,000	10,000
	Subtotal Other Revenues	<u>90,219</u>	<u>74,868</u>	<u>14,500</u>	<u>14,500</u>
	Total Revenues	<u><u>215,098</u></u>	<u><u>193,953</u></u>	<u><u>125,000</u></u>	<u><u>145,000</u></u>

**ECTOR COUNTY
LAW LIBRARY FUND - 003
FISCAL YEAR 2024
DEPARTMENT #003-700**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-700-5103	Salaries, Full Time	36,460	36,227	39,256	40,042
5-700-5104	Salaries, Part Time	636	-	3,327	-
	Subtotal Salaries	<u>37,096</u>	<u>36,227</u>	<u>42,583</u>	<u>40,042</u>
5-700-5121	Social Security Taxes	2,838	2,729	3,378	3,064
5-700-5122	Health Insurance	10,800	10,800	10,800	10,800
5-700-5123	Retirement	6,964	6,919	8,433	7,648
	Subtotal Employee Benefits	<u>20,602</u>	<u>20,448</u>	<u>22,611</u>	<u>21,512</u>
5-700-5107	Longevity	-	-	-	-
5-700-5109	COLA	-	-	1,571	-
	Subtotal Allowances	<u>-</u>	<u>-</u>	<u>1,571</u>	<u>-</u>
5-700-5171	Office Supplies	2,561	354	500	1,400
5-700-5193	Postage	64	9	50	50
5-700-5199	Departmental Furniture & Equipment	2,741	-	-	-
5-700-5200	Periodicals and Microfilm	197	150	200	200
5-700-5201	New Books	50,975	61,116	61,000	67,000
5-700-5207	Subscriptions	1,631	7,658	6,100	6,700
5-700-5283	Software Maintenance Contracts	-	921	-	-
5-700-5284	Copier Lease Contract	1,700	1,700	1,701	1,701
	Subtotal Departmental Supplies and Expenses	<u>59,869</u>	<u>71,908</u>	<u>69,551</u>	<u>77,051</u>
5-300-5309	Contract Services	-	4,705	-	-
	Subtotal Professional Expenses	<u>-</u>	<u>4,705</u>	<u>-</u>	<u>-</u>
5-710-5351	Telephone	-	1,042	-	-
	Subtotal Utilities	<u>-</u>	<u>1,042</u>	<u>-</u>	<u>-</u>
5-700-5371	Workers Compensation	115	104	146	133
5-700-5374	Unemployment Insurance	44	51	81	81
5-700-5375	Other Insurance	71	71	-	-
	Subtotal Insurance	<u>230</u>	<u>226</u>	<u>227</u>	<u>214</u>
Total		<u>117,797</u>	<u>134,556</u>	<u>136,543</u>	<u>138,819</u>

ECTOR COUNTY
LAW LIBRARY FUND PERSONNEL BUDGET - 003
FISCAL YEAR 2024
DEPARTMENT #003-700

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Administrator	306-04	19.25	40,041.54	-	-	-	40,041.54
Subtotal Full Time		1.0	40,041.54	-	-	-	40,041.54
Total Department		1.0	40,041.54	-	-	-	40,041.54

**ECTOR COUNTY, TEXAS
ELECTIONS ADMINISTRATOR FUND - 004
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	227,142		227,142	
Add: Revenues	<u>790,500</u>		<u>790,500</u>	
Available Funds	1,017,642		1,017,642	
Deduct: Expenditures	<u>854,292</u>		<u>854,292</u>	
Fund Balance 9-30-2023	<u>163,350</u>	19%	<u>163,350</u>	19%
Add: Revenues	<u>941,900</u>		<u>941,900</u>	
Available Funds	1,105,250		1,105,250	
Deduct: Expenditures	<u>929,548</u>		<u>929,548</u>	
Fund Balance 9-30-2024	<u>175,702</u>	19%	<u>175,702</u>	19%

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
004-4058	HAVA Grant	-	87,110	-	
004-4094	Election Income	224,940	54,245	40,000	130,000
	Subtotal Charges For Service	<u>224,940</u>	<u>141,355</u>	<u>40,000</u>	<u>130,000</u>
004-4161	Interest Earnings	698	1,142	500	4,400
	Subtotal Interest Earnings	<u>698</u>	<u>1,142</u>	<u>500</u>	<u>4,400</u>
004-4164	Auction Proceeds	143	-	-	
004-4190	Chapter 19 Revenues		7,057	-	2,500
004-4199	Miscellaneous Revenue	54	1,894	-	
004-4801	Operating Tranfers In	600,000	800,000	750,000	805,000
	Subtotal Other Revenues	<u>600,197</u>	<u>808,951</u>	<u>750,000</u>	<u>807,500</u>
	Total Revenues	<u><u>825,835</u></u>	<u><u>951,448</u></u>	<u><u>790,500</u></u>	<u><u>941,900</u></u>

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
FISCAL YEAR 2024
DEPARTMENT #004-980**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-980-5102	Salaries, Appointed Official	68,931	74,460	77,546	79,335
5-980-5103	Salaries, Full Time	186,982	203,371	202,081	191,660
5-980-5104	Salaries, Part Time	5,223	9,858	16,500	20,000
5-980-5105	Salaries, Election Workers	133,297	137,220	150,000	200,000
	Subtotal Salaries	<u>394,433</u>	<u>424,909</u>	<u>446,127</u>	<u>490,995</u>
5-980-5121	Social Security Taxes	28,101	27,886	22,557	22,574
5-980-5122	Health Insurance	54,000	54,000	54,000	54,000
5-980-5123	Retirement	50,710	55,819	56,316	52,545
	Subtotal Employee Benefits	<u>132,811</u>	<u>137,705</u>	<u>132,873</u>	<u>129,119</u>
5-980-5107	Longevity	2,564	2,756	2,948	2,304
5-980-5109	COLA		-	11,186	-
5-980-5141	Automobile Allowance	1,800	1,800	1,800	1,800
	Subtotal Allowances	<u>4,364</u>	<u>4,556</u>	<u>15,934</u>	<u>4,104</u>
5-980-5161	Education and Travel Expense	3,107	5,749	4,500	5,000
5-980-5164	Local Transportation	155	423	600	600
	Subtotal Travel and Education	<u>3,262</u>	<u>6,172</u>	<u>5,100</u>	<u>5,600</u>
5-980-5171	Office Supplies	2,929	4,068	3,000	3,000
5-980-5172	Elections Resources	7,945	21,970	25,000	40,000
5-980-5193	Postage	9,123	39,362	25,000	57,216
5-980-5199	Departmental Furniture and Equipment	-	-	-	-
5-980-5207	Subscriptions	8,200	12,087	23,990	23,990
5-980-5247	Equipment Maintenance and Repairs	4,815	-	6,895	6,985
5-980-5252	Office Equipment Repair	-	-	850	850
5-980-5282	Hardware Maintenance Contracts	23,340	23,340	23,340	26,100
5-980-5283	Software Maintenance Contracts	96,674	102,096	102,476	124,521
5-980-5284	Copier Lease Contract	3,578	3,578	5,912	5,912
5-980-5284	Color Copier Lease Contract				2,500
5-980-5286	Alarm Service Contract	422	487	500	500
5-980-5326	Legal Advertising	3,922	6,130	5,500	5,500
	Subtotal Departmental Supplies and Expenses	<u>160,948</u>	<u>213,118</u>	<u>222,463</u>	<u>297,074</u>
5-980-5302	Professional Dues and Fees	250	750	900	1,000
5-980-5309	Contract Services	-	9,051	-	-
	Subtotal Professional Services	<u>250</u>	<u>9,801</u>	<u>900</u>	<u>1,000</u>
5-980-5351	Telephone	-	4,925	-	-
	Subtotal Utilities	<u>-</u>	<u>4,925</u>	<u>-</u>	<u>-</u>
5-980-5371	Workers Compensation	675	785	925	915
5-980-5374	Unemployment Insurance	266	354	540	591
5-980-5375	Other Insurance	70	141		150
	Subtotal Insurance	<u>1,011</u>	<u>1,280</u>	<u>1,465</u>	<u>1,656</u>
Total		<u>697,079</u>	<u>802,466</u>	<u>824,862</u>	<u>929,548</u>

ECTOR COUNTY
ELECTIONS ADMINISTRATOR FUND PERSONNEL BUDGET - 004
FISCAL YEAR 2024
DEPARTMENT #004-980

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Elections Administrator	809-22	38.14	79,334.25	1,800.00	864.00	-	81,998.25
Subtotal Appointed Officials		1.0	79,334.25	1,800.00	864.00	-	81,998.25
1 Chief Deputy Clerk	101-14	27.67	57,555.81	-	816.00	-	58,371.81
1 Assistant Chief Deputy	103-02	17.20	35,777.38	-	-	-	35,777.38
2 Assistant Chief Deputy	103-22	25.56	53,166.84	-	624.00	-	53,790.84
1 Elections Technician	734-08	21.71	45,158.54	-	-	-	45,158.54
Subtotal Full Time		4.0	191,658.57	-	1,440.00	-	193,098.57
Total Department		5.0	270,992.82	1,800.00	2,304.00	-	275,096.82

**ECTOR COUNTY
ELECTIONS ADMINISTRATOR - 004
HAVA GRANT
FISCAL YEAR 2024
DEPARTMENT #004-981**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-981-5105	Salaries, Election Workers	46,481	-	-	
5-981-5106	Overtime	4,648	-	-	
	Subtotal Salaries	51,129	-	-	-
5-981-5121	Social Security Taxes	1,345	-	-	
	Subtotal Employee Benefits	1,345	-	-	-
5-981-5171	Office Supplies	-	11,146	-	
5-981-5172	Elections Resources	11,841	500	-	
5-981-5193	Postage	4,204	-	-	
5-981-5199	Departmental Furniture & Equipment	-	75,212	-	
5-981-5402	Other General Expense	13,573	-	-	
	Subtotal Departmental Supplies and Expenses	29,618	86,858	-	-
5-981-5506	Special Departmental Equipment	-	-	-	
	Subtotal Capital Assets	-	-	-	-
Total		82,092	86,858	-	-
Total Department		779,171	889,324	824,862	929,548

**ECTOR COUNTY, TEXAS
SALES TAX FUND - 005
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	35,657,571		35,657,571	
Add: Revenues	<u>24,062,221</u>		<u>24,062,221</u>	
Available Funds	59,719,792		59,719,792	
Deduct: Expenditures	<u>48,356,299</u>		<u>48,356,299</u>	
Fund Balance 9-30-2023	<u>11,363,493</u>	23%	<u>11,363,493</u>	23%
Add: Revenues	<u>33,150,000</u>		<u>33,150,000</u>	
Available Funds	44,513,493		44,513,493	
Deduct: Expenditures	<u>40,707,935</u>		<u>40,707,935</u>	
Fund Balance 9-30-2024	<u>3,805,558</u>	9%	<u>3,805,558</u>	9%

ECTOR COUNTY, TEXAS
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
005-4006	Sales Tax	<u>18,951,283</u>	<u>32,853,089</u>	<u>24,000,000</u>	<u>32,000,000</u>
	Subtotal Taxes	<u>18,951,283</u>	<u>32,853,089</u>	<u>24,000,000</u>	<u>32,000,000</u>
005-4161	Interest Earnings	33,089	185,442	60,000	1,150,000
005-4172	Insurance Proceeds		9,996		
	Subtotal Interest	<u>33,089</u>	<u>195,438</u>	<u>60,000</u>	<u>1,150,000</u>
	Total Revenues	<u><u>18,984,372</u></u>	<u><u>33,048,527</u></u>	<u><u>24,060,000</u></u>	<u><u>33,150,000</u></u>

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
PLANNING AND DEVELOPMENT
DEPARTMENT #005-025**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-025-5103	Salaries, Full Time	109,261	80,773	409,095	554,715
	Subtotal Salaries	<u>109,261</u>	<u>80,773</u>	<u>409,095</u>	<u>554,715</u>
5-025-5121	Social Security Taxes	8,042	5,925	33,258	43,169
5-025-5122	Health Insurance	21,600	21,600	75,600	97,200
5-025-5123	Retirement	21,635	16,003	83,035	107,780
	Subtotal Employee Benefits	<u>51,277</u>	<u>43,528</u>	<u>191,893</u>	<u>248,149</u>
5-025-5107	Longevity	1,672	1,584	876	1,776
5-025-5109	COLA	-	-	16,225	-
5-025-5141	Automobile Allowance	2,250	1,288	7,800	7,800
5-025-5151	Telephone Allowance	225	-	600	-
	Subtotal Allowances	<u>4,147</u>	<u>2,872</u>	<u>25,501</u>	<u>9,576</u>
5-025-5164		-	-	-	2,000
5-025-5161	Educational Travel	-	-	7,500	7,500
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>9,500</u>
5-025-5171	Office Supplies	224	237	3,500	6,000
5-025-5176	Uniform Supplies	-	-	4,000	3,500
5-025-5190	Small Tool Supplies	-	-	5,000	5,000
5-025-5193	Postage	38	21	500	500
5-025-5199	Dept Furniture & Equipment	-	-	13,500	12,000
5-025-5207	Subscriptions	-	586	11,500	135,000
5-025-5284	Copier Lease Contract	-	-	2,484	2,484
	Subtotal Departmental Supplies and Expenses	<u>262</u>	<u>844</u>	<u>40,484</u>	<u>164,484</u>
5-025-5302	Professional Dues and Fees	-	-	300	300
	Subtotal Professional Expenses	<u>-</u>	<u>-</u>	<u>300</u>	<u>300</u>
5-025-5351	Telephone	-	947	10,000	10,000
	Subtotal Utilities	<u>-</u>	<u>947</u>	<u>10,000</u>	<u>10,000</u>
5-025-5505	Motor Vehicle Equipment	-	-	103,430	72,502
5-025-5506	D.P. Equipment	-	19,454	-	435,229
5-025-5507	Special Department Equipment	-	-	21,000	21,000
	Subtotal Capital Assets	<u>-</u>	<u>19,454</u>	<u>124,430</u>	<u>528,731</u>
5-025-5371	Workers Compensation	274	205	1,301	1,689
5-025-5374	Unemployment Insurance	119	85	794	1,129
5-025-5375	Other Insurance	-	-	-	-
	Subtotal Insurance	<u>393</u>	<u>290</u>	<u>2,095</u>	<u>2,818</u>
	Total Public Works Department	<u>165,340</u>	<u>148,708</u>	<u>811,298</u>	<u>1,528,273</u>

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

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director of Planning & Development	822-25	41.80	86,944.00	6,000.00	-	-	92,944.00
1 Department Coordinator	107-25	27.02	56,201.60	-	1,008.00	-	57,209.60
1 GIS Manager (NEW)	751-05	31.25	65,000.00	-	-	-	65,000.00
1 Permit Tech	749-16	30.60	63,648.00	900.00	768.00	-	65,316.00
2 Permit Tech	749-12	28.26	58,780.80	900.00	-	-	59,680.80
1 Inspector	750-12	30.46	63,356.80	-	-	-	63,356.80
2 Inspector	750-12	30.46	63,356.80	-	-	-	63,356.80
3 Inspector	750-06	30.46	63,356.80	-	-	-	63,356.80
1 Secretary	111-01	16.38	34,070.40	-	-	-	34,070.40
Subtotal Full Time		9.0	554,715.20	7,800.00	1,776.00	-	564,291.20
Total Department		9.0	554,715.20	7,800.00	1,776.00	-	564,291.20

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005 -360
SHERIFF OFFICE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-360-5103	Full Time Salaries	515,083	439,958	1,005,336	1,066,045
5-360-5106	Overtime	25,586	48,397	-	-
	Subtotal Salaries	<u>540,669</u>	<u>488,355</u>	<u>1,005,336</u>	<u>1,066,045</u>
5-360-5121	Social Security Taxes	40,377	36,191	82,923	84,491
5-360-5122	Health Insurance	135,000	151,200	183,600	183,600
5-360-5123	Retirement	106,458	95,758	207,035	210,949
	Subtotal Employee Benefits	<u>281,835</u>	<u>283,149</u>	<u>473,558</u>	<u>479,040</u>
5-360-5109	COLA		-	40,214	-
5-360-5145	Other Allowances	16,600	13,100	38,400	38,400
	Subtotal Allowances	<u>16,600</u>	<u>13,100</u>	<u>78,614</u>	<u>38,400</u>
5-360-5207	Subscriptions	-	55,000		
5-360-5247	Equipment Maintenance & Repairs	-	84,789	-	
5-360-5251	Motor Vehicle Repairs & Maintenance	-	96,143		
	Subtotal Departmental Supplies & Expenses	<u>-</u>	<u>235,932</u>	<u>-</u>	<u>-</u>
5-360-5371	Workers Compensation	9,114	7,743	17,130	17,650
5-360-5374	Unemployment Insurance	512	585	1,811	2,209
	Subtotal Insurance	<u>9,626</u>	<u>8,328</u>	<u>18,941</u>	<u>19,859</u>
5-360-5309	Contract Services	203,465	301,325	301,325	2,000,000
	Subtotal Professional Expenses	<u>203,465</u>	<u>301,325</u>	<u>301,325</u>	<u>2,000,000</u>
5-360-5505	Motor Vehicle Equipment	-	1,500,234		700,000
5-360-5506	DP Equipment	-			479,156
5-360-5507	Special Department Equipment	-			554,625
	Subtotal Capital Assets	<u>-</u>	<u>1,500,234</u>	<u>-</u>	<u>1,733,781</u>
	Total	<u>1,052,195</u>	<u>2,830,423</u>	<u>1,877,774</u>	<u>5,337,125</u>

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2024
SHERIFF'S OFFICE
DEPARTMENT #005-360

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-02	16.71	34,756.80	-	-	-	34,756.80
1 Deputy II	635-06	32.00	71,552.00	-	-	2,400.00	73,952.00
2 Deputy II	635-06	32.00	71,552.00	-	-	2,400.00	73,952.00
3 Deputy II	635-07	32.64	72,983.04	-	-	2,400.00	75,383.04
4 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
5 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
6 Deputy II	635-05	31.37	70,143.32	-	-	2,400.00	72,543.32
1 Deputy I	636-06	29.25	65,403.00	-	-	2,400.00	67,803.00
2 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
3 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
4 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
5 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
6 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
7 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
8 Deputy I	636-05	28.68	64,128.48	-	-	2,400.00	66,528.48
1 Telecommunicator	636-05	20.23	45,234.28	-	-	2,400.00	47,634.28
2 Telecommunicator	636-05	20.23	45,234.28	-	-	2,400.00	47,634.28
Subtotal Full Time		17.0	1,066,044.72	-	-	38,400.00	1,104,444.72
Total Department		17.0	1,066,044.72	-	-	38,400.00	1,104,444.72

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005-361
ANIMAL CONTROL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-361-5103	Full Time Salaries	48,084	239,778	260,778	299,550
	Subtotal Salaries	48,084	239,778	260,778	299,550
5-361-5121	Social Security Taxes	3,330	17,598	20,748	22,916
5-361-5122	Health Insurance	10,800	54,000	54,000	54,000
5-361-5123	Retirement	9,184	45,798	51,801	57,215
	Subtotal Employee Benefits	23,314	117,396	126,549	134,131
5-361-5109	COLA		-	10,432	-
	Subtotal Allowances			10,432	-
5-361-5161	Education and Travel Expense		1,699	2,500	2,500
	Subtotal Travel and Education	-	1,699	2,500	2,500
5-361-5171	Office Supplies		-	500	1,000
5-361-5176	Uniform Supplies		2,032	1,500	1,500
5-361-5198	Animal Supplies and Expense		6,321	7,500	10,000
5-361-5207	Subscriptions		2,473	3,000	3,000
5-361-5251	Motor Vehicle Repairs & Maintenance		2,748	1,500	1,500
	Subtotal Departmental Supplies and Expenses	-	13,574	14,000	17,000
5-361-5371	Workers Compensation	117	2,535	4,805	5,307
5-361-5374	Unemployment Insurance	48	290	495	600
	Subtotal Insurance	165	2,825	5,300	5,907
5-361-5503	New Building	-	98,862		
5-361-5505	Motor Vehicle Equipment	-	-		193,258
	Subtotal Capital Assets	-	98,862	-	193,258
	Total	71,563	474,134	419,559	652,346

**ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2024
ANIMAL CONTROL
DEPARTMENT #005-361**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Animal Control Officer Supervisor	636-06	29.25	60,840.00	-	-	-	60,840.00
2 Animal Control Officer	636-05	28.68	59,656.69	-	-	-	59,656.69
3 Animal Control Officer	636-03	28.12	58,491.85	-	-	-	58,491.85
4 Animal Control Officer	636-03	28.12	58,491.85	-	-	-	58,491.85
5 Animal Control Officer	636-07	29.84	62,069.59	-	-	-	62,069.59
Subtotal Full Time		5.0	299,549.98	-	-	-	299,549.98
Total Department		5.0	299,549.98	-	-	-	299,549.98

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005 - 420
JAIL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-420-5103	Salaries, Full Time	2,791,190	2,195,374	5,551,215	6,516,883
5-420-5106	Overtime	358,251	436,321	-	-
	Subtotal Salaries	<u>3,149,441</u>	<u>2,631,695</u>	5,551,215	6,516,883
5-420-5121	Social Security Taxes	238,713	199,262	461,721	518,610
5-420-5122	Health Insurance	712,800	961,200	1,188,000	1,188,000
5-420-5123	Retirement	618,445	517,474	1,152,793	1,294,828
	Subtotal Employee Benefits	<u>1,569,958</u>	<u>1,677,936</u>	2,802,514	3,001,438
5-420-5107	Longevity Pay	604	1,144	700	720
5-420-5109	COLA		-	222,049	-
5-420-5145	Other Allowances	105,500	76,800	211,200	261,600
	Subtotal Allowances	<u>106,104</u>	<u>77,944</u>	433,949	262,320
5-420-5199	Departmental Furniture & Equipment	-	10,475	12,000	
	Subtotal Departmental Supplies & Expenses	<u>-</u>	<u>10,475</u>	12,000	-
5-420-5309	Contract Services	-	-	1,200,000	500,000
	Subtotal Professional Services	<u>-</u>	<u>-</u>	1,200,000	500,000
5-420-5371	Workers Compensation	51,917	41,080	106,912	120,084
5-420-5374	Unemployment Insurance	3,077	2,868	11,015	13,559
	Subtotal Insurance	<u>54,994</u>	<u>43,948</u>	117,927	133,643
5-420-5505	Motor Vehicle Equipment	59,290			107,102
5-420-5507	Special Department Equipment	-			
	Subtotal Capital Expenses	<u>59,290</u>	<u>-</u>	<u>-</u>	107,102
	Total	<u><u>4,939,787</u></u>	<u><u>4,441,998</u></u>	<u><u>10,117,605</u></u>	<u><u>10,521,386</u></u>

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2024
JAIL
DEPARTMENT #005-420

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
2 Booking Clerk	109-06	16.56	34,446.12	-	-	2,400.00	36,846.12
3 Booking Clerk	109-04	15.92	33,114.87	-	-	2,400.00	35,514.87
4 Booking Clerk	109-02	15.30	31,824.00	-	-	2,400.00	34,224.00
5 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
6 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
7 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
8 Booking Clerk	109-03	15.61	32,468.80	-	-	-	32,468.80
9 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
10 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
11 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
12 Booking Clerk	109-04	15.92	33,113.60	-	-	2,400.00	35,513.60
13 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
14 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
15 Booking Clerk	109-03	15.61	32,468.80	-	-	2,400.00	34,868.80
1 Lieutenant	632-06	35.88	80,227.68	-	-	2,400.00	82,627.68
1 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
2 Corporal	634-05	30.84	68,958.24	-	-	2,400.00	71,358.24
3 Corporal	634-02	29.07	65,000.52	-	-	2,400.00	67,400.52
4 Corporal	634-03	29.65	66,297.40	-	-	2,400.00	68,697.40
1 Jailer	637-14	35.57	79,534.52	-	720.00	2,400.00	82,654.52
2 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
3 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
4 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
5 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
6 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
7 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
8 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
9 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
10 Jailer	637-03	28.61	63,971.96	-	-	2,400.00	66,371.96
11 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
12 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
13 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
14 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
15 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
16 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
17 Jailer	637-04	29.18	65,246.48	-	-	2,400.00	67,646.48
18 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
19 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
20 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
21 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
22 Jailer	637-04	29.18	65,246.48	-	-	2,400.00	67,646.48
23 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
24 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
25 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
26 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
27 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
28 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
29 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80

86 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
87 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
88 Jailer	637-02	28.05	62,719.80	-	-	2,400.00	65,119.80
Subtotal Full Time		110.0	6,516,882.83	-	720.00	261,600.00	6,779,202.83
Total Department		110.0	6,516,882.83	-	720.00	261,600.00	6,779,202.83

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005 - 421
JAIL MEDICAL**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-421-5103	Salaries, Full Time	346,695	314,589	383,823	389,397
5-421-5106	Overtime	107,303	57,174	-	-
	Subtotal Salaries	<u>453,998</u>	<u>371,763</u>	<u>383,823</u>	<u>389,397</u>
5-421-5121	Social Security Taxes	32,430	26,561	30,537	29,789
5-421-5122	Health Insurance	75,600	75,600	75,600	75,600
5-421-5123	Retirement	86,714	71,007	76,243	74,375
	Subtotal Employee Benefits	<u>194,744</u>	<u>173,168</u>	<u>182,380</u>	<u>179,764</u>
5-421-5109	COLA		-	15,353	-
	Subtotal Allowances			<u>15,353</u>	<u>-</u>
5-421-5371	Workers Compensation	1,071	972	1,087	1,236
5-421-5374	Unemployment	455	459	729	779
	Subtotal Insurance	<u>1,526</u>	<u>1,431</u>	<u>1,816</u>	<u>2,015</u>
	Total	<u><u>650,268</u></u>	<u><u>546,362</u></u>	<u><u>583,372</u></u>	<u><u>571,176</u></u>

**ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2024
JAIL MEDICAL
DEPARTMENT #005-421**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Secretary	111-02	16.71	34,756.80	-	-	-	34,756.80
1 Nurse	644-10	29.17	60,673.60	-	-	-	60,673.60
2 Nurse	644-10	29.17	60,673.60	-	-	-	60,673.60
3 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
4 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
5 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
6 Nurse	644-08	28.04	58,323.20	-	-	-	58,323.20
		7.0	389,396.80	-	-	-	389,396.80
Total Department		7.0	389,396.80	-	-	-	389,396.80

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005-471
ENVIRONMENTAL ENFORCEMENT**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-471-5103	Salaries, Full Time	148,525	423,457	489,008	538,096
5-471-5104	Salaries, Part Time	25,379	6,466		-
5-471-5105	Contract Salaries	-	6,855		-
5-471-5106	Overtime	-	-		-
	Subtotal Salaries	<u>173,904</u>	<u>436,778</u>	<u>489,008</u>	<u>538,096</u>
5-471-5121	Social Security Taxes	12,523	31,537	38,997	41,211
5-471-5122	Health Insurance	32,400	86,400	86,400	97,200
5-471-5123	Retirement	33,216	82,333	97,364	102,891
	Subtotal Employee Benefits	<u>78,139</u>	<u>200,270</u>	<u>222,761</u>	<u>241,302</u>
5-471-5107	Longevity Pay		540	588	-
5-471-5109	COLA		-	19,561	-
5-471-5151	Telephone Allowance	-	600	600	600
	Subtotal Allowances	<u>-</u>	<u>1,140</u>	<u>20,749</u>	<u>600</u>
5-471-5161	Education and Travel Expense		-	4,000	6,000
5-471-5165	Continuing Education		-	2,000	2,000
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>8,000</u>
5-471-5171	Office Supplies		733	3,000	3,450
5-471-5176	Uniform Supplies	30	4,585	2,000	6,300
5-471-5179	DP Supplies		-	100	100
5-471-5183	Law Enforcement Supplies		8,603	15,000	24,622
5-471-5190	Small Tool Supplies	455	5,713	10,000	10,000
5-471-5193	Postage		7	1,000	1,000
5-471-5199	Departmental Furniture and Equipment		5,000	3,500	17,832
5-471-5207	Subscriptions	-	81,819	150,000	193,265
5-471-5251	Motor Vehicle Repairs & Maintenance		5,575		
5-471-5261	DP Hardwae Maintenance	-	-	2,500	2,500
5-471-5283	Software Maintenance Contracts		921		
5-471-5284	Copier Lease Contract		-	934	934
5-471-5391	Equipment Rental	-	-	-	4,000
	Subtotal Departmental Supplies & Expenses	<u>485</u>	<u>112,956</u>	<u>188,034</u>	<u>264,003</u>
5-471-5309	Contract Services	<u>15,879</u>	<u>48,793</u>	<u>110,000</u>	<u>125,000</u>
	Subtotal Professional Expenses	<u>15,879</u>	<u>48,793</u>	<u>110,000</u>	<u>125,000</u>
5-471-5371	Workers Compensation	2,075	7,176	9,562	11,302
5-471-5374	Unemployment Insurance	162	518	931	1,078
	Subtotal Insurance	<u>2,237</u>	<u>7,694</u>	<u>10,493</u>	<u>12,380</u>
5-471-5505	Motor Vehicle Equipment	-			325,195
5-471-5507	Special Department Equipment	35,340	102,618	-	92,595
	Subtotal Capital Assets	<u>35,340</u>	<u>102,618</u>	<u>-</u>	<u>417,790</u>
	Total	<u>305,984</u>	<u>910,249</u>	<u>1,047,045</u>	<u>1,607,171</u>

**ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2024
ENVIRONMENTAL ENFORCEMENT
DEPARTMENT #005-471**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Emergency Management Coordinator	823-10	39.76	82,700.80	-	-	600.00	83,300.80
1 Assistant Director Environmental Enfor	221-05	35.26	73,340.80	-	-	-	73,340.80
1 Department Coordinator	107-11	20.48	42,598.40	-	-	-	42,598.40
1 Environmental Investigator	216-02	29.56	61,484.80	-	-	-	61,484.80
2 Environmental Investigator	216-02	29.56	61,484.80	-	-	-	61,484.80
1 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
2 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
3 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
4 Heavy Equipment Operator II	729-03	26.02	54,121.60	-	-	-	54,121.60
Subtotal Full Time		9.0	538,096.00	-	-	600.00	538,696.00
Total Department		9.0	538,096.00	-	-	600.00	538,696.00

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
FIRE PROTECTION SERVICES
DEPARTMENT #005-530**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-530-5280	City of Odessa Fire Contract	777,000	777,000	777,000	777,000
5-530-5901	Gardendale VFD Fire Protection	10,000	8,750	15,000	19,500
5-530-5902	West Odessa VFD Fire Protection	38,225	27,800	41,700	54,210
5-530-5903	South Ector County VFD Fire Protection	16,500	12,000	18,000	23,400
5-530-5905	Goldsmith VFD Fire Protection	9,000	11,000	12,000	15,600
Subtotal	Professional Expenses	<u>850,725</u>	<u>836,550</u>	<u>863,700</u>	<u>889,710</u>
5-530-5351	Telephone (Tower)	878	883	850	850
Subtotal	Utilities	<u>878</u>	<u>883</u>	<u>850</u>	<u>850</u>
5-530-5367	Auto Liability	31,314	32,045	40,000	40,000
Subtotal	Insurance	<u>31,314</u>	<u>32,045</u>	<u>40,000</u>	<u>40,000</u>
Total	Fire Protection	<u><u>882,917</u></u>	<u><u>869,478</u></u>	<u><u>904,550</u></u>	<u><u>930,560</u></u>

ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005 - 660
COUNTY PARKS

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-660-5509	Improvements & Construction	151,587	95,745	300,000	300,000
	Subtotal Capital Assets	<u>151,587</u>	<u>95,745</u>	<u>300,000</u>	<u>300,000</u>
	Total	<u><u>151,587</u></u>	<u><u>95,745</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
MOTOR VEHICLE REPAIRS AND MAINTENANCE
DEPARTMENT #005-730**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-730-5251	Motor Vehicle Maintenance	182,311	1,057,994	1,102,718	1,102,718
	Subtotal Departmental Supplies and Expenses	<u>182,311</u>	<u>1,057,994</u>	<u>1,102,718</u>	<u>1,102,718</u>
	Total Motor Vehicle Repairs and Maintenance	<u>182,311</u>	<u>1,057,994</u>	<u>1,102,718</u>	<u>1,102,718</u>

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005-810
ROAD MAINTENANCE**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-810-5103	Salaries, Full Time	661,073	510,572	788,840	783,328
	Subtotal Salaries	<u>661,073</u>	<u>510,572</u>	<u>788,840</u>	<u>783,328</u>
5-810-5121	Social Security Taxes	48,674	37,679	62,865	60,032
5-810-5122	Health Insurance	172,800	151,200	162,000	162,000
5-810-5123	Retirement	126,754	98,027	156,956	149,882
	Subtotal Employee Benefits	<u>348,228</u>	<u>286,906</u>	<u>381,821</u>	<u>371,914</u>
5-810-5107	Longevity Pay	2,560	2,656	1,364	1,392
5-810-5109	COLA		-	31,554	-
	Subtotal Allowances	<u>2,560</u>	<u>2,656</u>	<u>32,918</u>	<u>1,392</u>
5-810-5161	Educational Travel		-	15,000	15,000
	Subtotal Travel and Education	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
5-810-5199	Departmental Furniture & Equipment	-	-	5,500	6,000
5-810-5391	Equipment Rental	75,527	57,986	110,000	100,000
5-810-5403	County Advertising	295	-	2,000	2,000
	Subtotal Departmental Supplies and Expenses	<u>75,822</u>	<u>57,986</u>	<u>117,500</u>	<u>108,000</u>
5-810-5371	Workers Compensation	15,928	10,251	23,614	22,550
5-810-5374	Unemployment Insurance	643	586	1,500	1,570
	Subtotal Insurance	<u>16,571</u>	<u>10,837</u>	<u>25,114</u>	<u>24,120</u>
5-810-5309	Contract Services	19,219	23,596	1,600,000	1,000,000
	Subtotal Professional Services	<u>19,219</u>	<u>23,596</u>	<u>1,600,000</u>	<u>1,000,000</u>
5-810-5505	Motor Vehicle Equipment	136,250	636,290	303,675	529,906
5-810-5507	Special Department Equipment	-	-	-	-
5-810-5509	Improvements and Construction	3,321,990	11,727,747	15,000,000	15,000,000
	Subtotal Capital Assets	<u>3,458,240</u>	<u>12,364,037</u>	<u>15,303,675</u>	<u>15,529,906</u>
5-810-5398	Grantee Contribution	1,210,535	95,960	-	-
5-810-5801	Operating Transfers Out		1,498,772	3,000,000	-
	Subtotal Other Expenses	<u>1,210,535</u>	<u>1,594,732</u>	<u>3,000,000</u>	<u>-</u>
	Total	<u><u>5,792,248</u></u>	<u><u>14,851,322</u></u>	<u><u>21,264,868</u></u>	<u><u>17,833,660</u></u>

ECTOR COUNTY
SALES TAX PERSONNEL BUDGET - 005
FISCAL YEAR 2024
ROAD MAINTENANCE DEPARTMENT
DEPARTMENT #005-810

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Assistant Director	747-22	43.97	91,457.60	-	-	-	91,457.60
1 Construction/Mat Quality Insp	748-08	30.88	64,230.40	-	-	-	64,230.40
1 Engineering Specialist	744-04	23.89	49,691.20	-	-	-	49,691.20
1 Heavy Equipment Operator III	728-08	30.88	64,230.40	-	-	-	64,230.40
1 Heavy Equipment Operator II	729-26	41.01	85,300.80	-	1,392.00	-	86,692.80
1 Heavy Equipment Operator I	730-04	24.98	51,958.40	-	-	-	51,958.40
2 Heavy Equipment Operator I	730-03	24.49	50,939.20	-	-	-	50,939.20
1 Road Maintenance Technician II	732-04	20.73	43,118.40	-	-	-	43,118.40
2 Road Maintenance Technician II	732-06	21.56	44,844.80	-	-	-	44,844.80
1 Road Maintenance Technician I	731-02	18.20	37,856.00	-	-	-	37,856.00
2 Road Maintenance Technician I	731-11	21.75	45,240.00	-	-	-	45,240.00
3 Road Maintenance Technician I	731-04	18.93	39,374.40	-	-	-	39,374.40
4 Road Maintenance Technician I	731-04	18.93	39,374.40	-	-	-	39,374.40
5 Road Maintenance Technician I	731-02	18.20	37,856.00	-	-	-	37,856.00
6 Road Maintenance Technician I	731-02	18.20	37,856.00	-	-	-	37,856.00
Subtotal Full Time		15.0	783,328.00	-	1,392.00	-	784,720.00
Total Department		15.0	783,328.00	-	1,392.00	-	784,720.00

**ECTOR COUNTY
SALES TAX DISTRICT - 005
FISCAL YEAR 2024
DEPARTMENT #005 - 830
TRAFFIC OPERATIONS**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-830-5103	Salaries, Full Time	-	12,023	85,554	84,119
	Subtotal Salaries	-	12,023	85,554	84,119
5-830-5121	Social Security Taxes	-	856	6,807	6,436
5-830-5122	Health Insurance	-	21,600	21,600	21,600
5-830-5123	Retirement	-	2,111	16,995	16,691
	Subtotal Employee Benefits	-	24,567	45,402	44,727
5-830-5107	Longevity Pay	-	-	-	-
5-830-5109	COLA	-	-	3,423	-
	Subtotal Allowances	-	-	3,423	-
5-830-5371	Workers Compensation	-	239	2,557	2,418
5-830-5374	Unemployment Insurance	-	21	163	169
	Subtotal Insurance	-	260	2,720	2,587
5-830-5505	Motor Vehicle Equipment	112,263	-	55,000	
5-830-5507	Special Departmental Equipment		284,184	15,000	
	Subtotal Capital Assets	112,263	284,184	70,000	-
	Total	112,263	321,034	207,099	131,433

ECTOR COUNTY
SALES TAX FUND PERSONNEL BUDGET - 005
FISCAL YEAR 2024
TRAFFIC OPERATIONS
DEPARTMENT #005-830

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Traffic Technician II	724-10	21.42	44,555.31	-	-	-	44,555.31
2 Traffic Technician II	724-04	19.02	39,563.12	-	-	-	39,563.12
Subtotal Full Time		2.0	84,118.43	-	-	-	84,118.43
Total Department		2.0	84,118.43	-	-	-	84,118.43

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-960-5363	General and Professional Liability	-	12,894	12,894	72,894
5-960-5367	Auto Liability	-	119,193	119,193	119,193
	Subtotal Insurance	-	<u>132,087</u>	<u>132,087</u>	<u>192,087</u>
	Total Insurance Expense	-	<u>132,087</u>	<u>132,087</u>	<u>192,087</u>
Total Expenditures		<u>14,306,463</u>	<u>26,679,534</u>	<u>38,767,975</u>	<u>40,707,935</u>

**ECTOR COUNTY, TEXAS
AMERICAN RESCUE PLAN FUNDS - 006
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	11,559,988		11,559,988	
Add: Revenues	<u>31,864,492</u>		<u>31,864,492</u>	
Available Funds	43,424,480		43,424,480	
Deduct: Expenditures	<u>31,864,492</u>		<u>31,864,492</u>	
Fund Balance 9-30-2023	<u><u>11,559,988</u></u>	36%	<u><u>11,559,988</u></u>	n/a
Add: Revenues	<u>325,000</u>		<u>325,000</u>	
Available Funds	11,884,988		11,884,988	
Deduct: Expenditures	<u>3,305,120</u>		<u>3,305,120</u>	
Fund Balance 9-30-2024	<u><u>8,579,868</u></u>	260%	<u><u>8,579,868</u></u>	260%

ECTOR COUNTY, TEXAS
AMERICAN RESCUE PLAN FUND - 006
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET
006-4085	Treasury Grant	-	99,820	20,180,000	-
	Subtotal Other Revenue	-	99,820	20,180,000	-
006-4161	Interest Earnings	-	-	-	325,000
	Subtotal Interest	-	-	-	325,000
	Total Revenues	-	99,820	20,180,000	325,000

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 531
GARDENDALE VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-531-5402	Other General Expense	-	-	900,000	-
	Subtotal Other Expenses	-	-	900,000	-
	Total	-	-	900,000	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 532
GOLDSMITH VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-532-5402	Other General Expense	-	-	900,000	-
	Subtotal Other Expenses	-	-	900,000	-
	Total	-	-	900,000	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 533
SOUTH ECTOR VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-533-5402	Other General Expense	-	-	1,940,000	-
	Subtotal Other Expenses	-	-	1,940,000	-
	Total	-	-	1,940,000	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 534
WEST ODESSA VFD

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-534-5402	Other General Expense	-	-	1,940,000	-
	Subtotal Other Expenses	-	-	1,940,000	-
	Total	-	-	1,940,000	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 920
ECTOR COUNTY UTILITY DISTRICT

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-920-5402	Other General Expense	-	-	10,000,000	-
	Subtotal Other Expenses	-	-	10,000,000	-
	Total	-	-	10,000,000	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 921
GARDENDALE WATER

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-921-5402	Other General Expense	-	-	4,500,000	-
	Subtotal Other Expenses	-	-	4,500,000	-
	Total	-	-	4,500,000	-
	Total Expenditures			20,180,000	-

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 922
LOST REVENUE

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-922-5402	Kofile Project (already encumbered)				-
	Truck				55,000
	Paint truck				510,000
	Software for purchasing				40,120
	Subtotal				<u>605,120</u>
	Total	-	-	-	<u><u>605,120</u></u>

ECTOR COUNTY
AMERICAN RESCUE PLAN FUND
FISCAL YEAR 2023
DEPARTMENT #006 - 950
NON DEPARTMENTAL

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-950-5309	Contract Services/Grantworks Fee	-	-		200,000
	Subtotal Other Expenses	-	-	-	200,000
	Total	-	-	-	200,000
	Total Expenditures			20,180,000	805,120

ECTOR COUNTY, TEXAS
CHILD ABUSE PREVENTION FUND - 012
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	3,005		3,005	
Add: Revenues	<u>750</u>		<u>750</u>	
Available Funds	3,755		3,755	
Deduct: Expenditures	<u>-</u>		<u>-</u>	
Fund Balance 9-30-2023	<u><u>3,755</u></u>	#DIV/0!	<u><u>3,755</u></u>	#DIV/0!
Add: Revenues	<u>350</u>		<u>350</u>	
Available Funds	4,105		4,105	
Deduct: Expenditures	<u>-</u>		<u>-</u>	
Fund Balance 9-30-2024	<u><u>4,105</u></u>	#DIV/0!	<u><u>4,105</u></u>	n/a

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
012-4115	Child Abuse Prevention Fees	883	1,062	750	350
	Subtotal Charges For Service	883	1,062	750	350
012-4161	Interest Earnings	16	6	-	-
	Subtotal Interest Earnings	16	6	-	-
	Total Revenues	<u>899</u>	<u>1,068</u>	<u>750</u>	<u>350</u>

ECTOR COUNTY
COUNTY CHILD ABUSE PREVENTION FUND - 012
FISCAL YEAR 2024
DEPARTMENT #012-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-220-5309	Contributions	-	500		
	Subtotal Professional Services	-	500	-	-
	Total Expenditures	-	500	-	-

ECTOR COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	347,586		347,586	
Add: Revenues	<u>451,000</u>		<u>451,000</u>	
Available Funds	798,586		798,586	
Deduct: Expenditures	<u>551,045</u>		<u>551,045</u>	
Fund Balance 9-30-2023	<u>247,541</u>	45%	<u>247,541</u>	45%
Add: Revenues	<u>291,000</u>		<u>291,000</u>	
Available Funds	538,541		538,541	
Deduct: Expenditures	<u>536,787</u>		<u>536,787</u>	
Fund Balance 9-30-2024	<u>1,754</u>	0%	<u>1,754</u>	0%

ECTOR COUNTY, TEXAS
PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
013-4061	County Attorney Fees	<u>285,222</u>	<u>273,568</u>	<u>450,000</u>	<u>285,000</u>
	Subtotal Charges For Service	<u>285,222</u>	<u>273,568</u>	<u>450,000</u>	<u>285,000</u>
013-4161	Interest Earnings	<u>303</u>	<u>1,974</u>	<u>1,000</u>	<u>6,000</u>
	Subtotal Interest Earnings	<u>303</u>	<u>1,974</u>	<u>1,000</u>	<u>6,000</u>
013-4801	Operating Transfer In	<u>275,310</u>	<u>275,310</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	<u>275,310</u>	<u>275,310</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>560,835</u></u>	<u><u>550,852</u></u>	<u><u>451,000</u></u>	<u><u>291,000</u></u>

ECTOR COUNTY
COUNTY ATTORNEY PRETRIAL INTERVENTION FUND - 013
FISCAL YEAR 2024
DEPARTMENT #013-170

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-170-5103	Salaries, Full Time	182,299	281,688	335,122	337,140
	Subtotal Salaries	<u>182,299</u>	<u>281,688</u>	<u>335,122</u>	<u>337,140</u>
5-170-5121	Social Security Taxes	12,977	20,199	26,878	26,012
5-170-5122	Health Insurance	64,800	64,800	64,800	64,800
5-170-5123	Retirement	35,142	54,181	67,106	64,945
	Subtotal Employee Benefits	<u>112,919</u>	<u>139,180</u>	<u>158,784</u>	<u>155,757</u>
5-170-5107	Longevity	1,268	1,364	1,460	1,536
5-170-5109	COLA		-	13,405	-
5-170-5141	Auto Allowances	450	619	1,350	1,350
	Subtotal Allowances	<u>1,718</u>	<u>1,983</u>	<u>16,215</u>	<u>2,886</u>
5-170-5161	Education and Travel Expense	-	22	10,000	10,000
5-170-5165	Continuing Education	200	-	7,500	7,500
	Subtotal Educational Travel and Training	<u>200</u>	<u>22</u>	<u>17,500</u>	<u>17,500</u>
5-170-5171	Office Supplies	652	322	5,000	5,000
5-170-5193	Postage	71	40	250	250
5-170-5199	Departmental Furniture and Equipment	-	2,251	5,000	5,000
5-170-5251	Motor Vehicle Expense	3,584	4,833	7,500	7,500
	Subtotal Departmental Supplies and Expenses	<u>4,307</u>	<u>7,446</u>	<u>17,750</u>	<u>17,750</u>
5-170-5367	Auto Liability	3,600	3,600	3,600	3,600
5-170-5371	Workers Compensation	418	1,338	1,432	1,473
5-170-5374	Unemployment Insurance	181	249	642	681
	Subtotal Insurance	<u>4,199</u>	<u>5,187</u>	<u>5,674</u>	<u>5,754</u>
Total Expenditures		<u><u>305,642</u></u>	<u><u>435,506</u></u>	<u><u>551,045</u></u>	<u><u>536,787</u></u>

**ECTOR COUNTY
PRETRIAL INTERVENTION FUND PERSONNEL BUDGET - 013
FISCAL YEAR 2024
DEPARTMENT #013-170**

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Pretrial Intervention Director	218-04	28.44	59,157.48	-	864.00	-	60,021.48
1 Administrative Assistant	106-16	26.97	56,099.76	-	672.00	-	56,771.76
1 Paralegal	108-03	17.66	36,734.21				36,734.21
2 Paralegal	108-04	18.01	37,462.24				37,462.24
1 Investigator	204-05	31.37	65,252.11				65,252.11
1 Assistant District Attorney	212-05	39.63	82,433.57	1,350.00	-	-	83,783.57
Subtotal Full Time		6.0	337,139.37	1,350.00	1,536.00	-	340,025.37
Total Department		6.0	337,139.37	1,350.00	1,536.00	-	340,025.37

ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT & PRESERVATION FUND - 014
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	128,076		128,076	
Add: Revenues	<u>7,600</u>		<u>7,600</u>	
Available Funds	135,676		135,676	
Deduct: Expenditures	<u>19,873</u>		<u>19,873</u>	
Fund Balance 9-30-2023	<u>115,803</u>	583%	<u>115,803</u>	583%
Add: Revenues	<u>17,500</u>		<u>17,500</u>	
Available Funds	133,303		133,303	
Deduct: Expenditures	<u>124,758</u>		<u>124,758</u>	
Fund Balance 9-30-2024	<u>8,545</u>	7%	<u>8,545</u>	7%

ECTOR COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
014-4062	County Clerk Fees	5,572	2,923	1,200	9,000
014-4064	District Clerk Fees	<u>40,689</u>	<u>13,641</u>	<u>6,000</u>	<u>4,000</u>
	Subtotal Charges For Service	<u>46,261</u>	<u>16,564</u>	<u>7,200</u>	<u>13,000</u>
014-4161	Interest Earnings	<u>639</u>	<u>832</u>	<u>400</u>	<u>4,500</u>
	Subtotal Interest Earnings	<u>639</u>	<u>832</u>	<u>400</u>	<u>4,500</u>
014-4199	Miscellaneous Income	20	10	-	
014-4801	Operating Transfers In	<u>42,187</u>	<u>42,187</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenues	<u>42,207</u>	<u>42,197</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>89,107</u></u>	<u><u>59,593</u></u>	<u><u>7,600</u></u>	<u><u>17,500</u></u>

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2024
DISTRICT CLERK
DEPARTMENT #014-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-110-5171	Office Supplies	871	128	5,000	
5-110-5199	Departmental Furniture and Equipment	14,678	-		
	Subtotal Departmental Supplies and Expenses	15,549	128	5,000	-
5-110-5309	Contract Services	884,000	4,000	10,000	-
	Subtotal Professional Services	884,000	4,000	10,000	-
	Total	899,549	4,128	15,000	-

ECTOR COUNTY
RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2024
COUNTY CLERK
DEPARTMENT #014-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-160-5309	Contract Services	-	-	-	124,758
	Subtotal Professional Services	-	-	-	124,758
	Total	-	-	-	124,758

ECTOR COUNTY
COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND - 014
FISCAL YEAR 2024
NON DEPARTMENTAL
DEPARTMENT #014-950

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-950-5309	Contract Services	-	-	-	
	Subtotal Professional Services	-	-	-	-
	Total	-	-	-	-
Total Expenditures		899,549	4,128	15,000	124,758

**ECTOR COUNTY, TEXAS
COUNTY CLERK RECORDS MANAGEMENT FUND - 015
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	270,138		270,138	
Add: Revenues	<u>292,700</u>		<u>292,700</u>	
Available Funds	562,838		562,838	
Deduct: Expenditures	<u>309,603</u>		<u>309,603</u>	
Fund Balance 9-30-2023	<u><u>253,235</u></u>	82%	<u><u>253,235</u></u>	82%
Add: Revenues	<u>280,100</u>		<u>280,100</u>	
Available Funds	533,335		533,335	
Deduct: Expenditures	<u>274,101</u>		<u>274,101</u>	
Fund Balance 9-30-2024	<u><u>259,234</u></u>	95%	<u><u>259,234</u></u>	95%

**ECTOR COUNTY, TEXAS
COUNTY CLERK'S RECORDS MANAGEMENT FUND - 015
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
015-4062	County Clerk Fees	251,095	293,489	275,000	260,000
015-4074	Subscription Fees	28,630	14,385	15,000	15,000
015-4099	Court Records Preservation Fees	6,000	1,580	2,000	100
	Subtotal Charges For Service	<u>285,725</u>	<u>309,454</u>	<u>292,000</u>	<u>275,100</u>
015-4161	Interest Earnings	486	1,585	700	5,000
	Subtotal Interest Earnings	<u>486</u>	<u>1,585</u>	<u>700</u>	<u>5,000</u>
015-4801	Operating Transfers In	131,045	131,045	-	-
	Subtotal Other Revenues	<u>131,045</u>	<u>131,045</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>417,256</u></u>	<u><u>442,084</u></u>	<u><u>292,700</u></u>	<u><u>280,100</u></u>

ECTOR COUNTY
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND - 015
FISCAL YEAR 2024
DEPARTMENT #015-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-160-5161	Education and Travel Expense	930	1,417	3,565	4,929
	Subtotal Educational Travel	<u>930</u>	<u>1,417</u>	<u>3,565</u>	<u>4,929</u>
5-160-5171	Office Supplies	4,083	11,047	13,550	3,500
	Subtotal Departmental Supplies and Expenses	<u>4,083</u>	<u>11,047</u>	<u>13,550</u>	<u>3,500</u>
5-160-5302	Professional Dues and Fees	-	100	100	100
5-160-5309	Contract Services	603,503	267,769	257,944	265,572
	Subtotal Professional Services	<u>603,503</u>	<u>267,869</u>	<u>258,044</u>	<u>265,672</u>
Total Expenditures		<u><u>608,516</u></u>	<u><u>280,333</u></u>	<u><u>275,159</u></u>	<u><u>274,101</u></u>

ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED
Fund Balance 09-30-2022	11,319		11,319
Add: Revenues	<u>5,500</u>		<u>5,500</u>
Available Funds	16,819		16,819
Deduct: Expenditures	<u>-</u>		<u>-</u>
Fund Balance 9-30-2023	<u>16,819</u>	#DIV/0!	<u>16,819</u>
Add: Revenues	<u>5,500</u>		<u>5,500</u>
Available Funds	22,319		22,319
Deduct: Expenditures	<u>-</u>		<u>-</u>
Fund Balance 9-30-2024	<u>22,319</u>	#DIV/0!	<u>22,319</u>

**ECTOR COUNTY, TEXAS
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
016-4062	County Clerk Fees	3,519	3,867	3,500	3,500
016-4064	District Clerk Fees	<u>1,496</u>	<u>2,235</u>	<u>2,000</u>	<u>2,000</u>
	Subtotal Charges For Service	5,015	6,102	5,500	5,500
016-4161	Interest Earnings	<u>79</u>	<u>27</u>	-	-
	Subtotal Interest Earnings	79	27	-	-
016-4801	Operating Transfer In	<u>3,411</u>	<u>3,411</u>	-	-
	Subtotal Other Revenues	3,411	3,411	-	-
	Total Revenues	<u><u>8,505</u></u>	<u><u>9,540</u></u>	<u><u>5,500</u></u>	<u><u>5,500</u></u>

ECTOR COUNTY
COURT TECHNOLOGY FUND - 016
FISCAL YEAR 2024
DEPARTMENT #016-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
	5-220-5801 Operating Transfers Out	4,000	4,000		
	Subtotal Other Expenditures	<u>4,000</u>	<u>4,000</u>	-	-
Total Expenditures		<u><u>4,000</u></u>	<u><u>4,000</u></u>	-	-

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	284,207		284,207	
Add: Revenues	<u>775,600</u>		<u>775,600</u>	
Available Funds	1,059,807		1,059,807	
Deduct: Expenditures	<u>839,288</u>		<u>839,288</u>	
Fund Balance 9-30-2023	<u><u>220,519</u></u>	26%	<u><u>220,519</u></u>	26%
Add: Revenues	<u>811,500</u>		<u>811,500</u>	
Available Funds	1,032,019		1,032,019	
Deduct: Expenditures	<u>968,015</u>		<u>968,015</u>	
Fund Balance 9-30-2024	<u><u>64,004</u></u>	7%	<u><u>64,004</u></u>	7%

**ECTOR COUNTY, TEXAS
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
017-4062	County Clerk Fees	32,570	43,473	40,000	40,000
017-4064	District Clerk Fees	19,368	53,605	45,000	65,000
017-4066	Justice of the Peace Fees	37,175	43,448	40,000	45,000
	Subtotal Charges For Service	<u>89,113</u>	<u>140,526</u>	<u>125,000</u>	<u>150,000</u>
017-4161	Interest Earnings	427	1,662	600	11,500
	Subtotal Interest Earnings	<u>427</u>	<u>1,662</u>	<u>600</u>	<u>11,500</u>
017-4199	Miscellaneous Revenue	-	-		
017-4801	Operating Transfers	545,305	695,305	650,000	650,000
017-4802	Gain on Sale of Assets				
	Subtotal Other Revenues	<u>545,305</u>	<u>695,305</u>	<u>650,000</u>	<u>650,000</u>
	Total Revenues	<u><u>634,845</u></u>	<u><u>837,493</u></u>	<u><u>775,600</u></u>	<u><u>811,500</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND - 017
FISCAL YEAR 2024
DEPARTMENT #017-220**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-220-5102	Salaries, Appointed Official	78,734	97,378	93,729	95,705
5-220-5103	Salaries, Full Time	313,305	306,603	360,416	310,515
5-220-5106	Overtime	-	8,543		-
	Subtotal Salaries	<u>392,039</u>	<u>412,524</u>	<u>454,145</u>	<u>406,220</u>
5-220-5121	Social Security Taxes	28,986	30,594	36,364	31,223
5-220-5122	Health Insurance	64,800	64,800	64,800	64,800
5-220-5123	Retirement	75,571	79,520	90,791	77,955
	Subtotal Employee Benefits	<u>169,357</u>	<u>174,914</u>	<u>191,955</u>	<u>173,978</u>
5-220-5107	Longevity Pay	3,620	3,812	3,036	1,920
5-220-5109	COLA		-	18,166	-
	Subtotal Allowances	<u>3,620</u>	<u>3,812</u>	<u>21,202</u>	<u>1,920</u>
5-220-5171	Office Supplies	298	520	1,000	1,500
5-220-5176	Uniform Supplies	1,708	1,448	1,500	1,500
5-220-5183	Law Enforcement Supplies	1,226	237	1,500	2,500
5-220-5193	Postage	-	-	-	
5-220-5199	Departmental Furniture and Equipment				21,000
5-220-5207	Subscriptions	-	1,259	-	3,000
5-220-5247	Equipment Maintenance	1,056	64,214	147,257	147,257
5-220-5283	Software Maintenance Contracts	-	921	-	1,093
	Subtotal Departmental Supplies and Expenses	<u>4,288</u>	<u>68,599</u>	<u>151,257</u>	<u>177,850</u>
5-220-5309	Contract Services	-	40	-	
	Subtotal Professional Expenses	<u>-</u>	<u>40</u>	<u>-</u>	<u>-</u>
5-220-5371	Workers Compensation	5,670	6,377	8,421	7,230
5-220-5374	Unemployment Insurance	396	506	868	817
	Subtotal Insurance	<u>6,066</u>	<u>6,883</u>	<u>9,289</u>	<u>8,047</u>
5-220-5507	Special Departmental Equipment				200,000
	Subtotal Capital Assets	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>
Total Expenditures		<u><u>575,370</u></u>	<u><u>666,772</u></u>	<u><u>827,848</u></u>	<u><u>968,015</u></u>

**ECTOR COUNTY
COURTHOUSE SECURITY FUND PERSONNEL BUDGET - 017
FISCAL YEAR 2024
DEPARTMENT #017-220**

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Sergeant	633-21	46.01	95,704.48	-	1,200.00	-	96,904.48
Subtotal Appointed Officials		1.0	95,704.48	-	1,200.00	-	96,904.48
1 Deputy I	636-06	29.25	60,842.34	-	-	-	60,842.34
2 Deputy I	636-04	28.12	58,491.85	-	-	-	58,491.85
3 Deputy I	636-04	28.12	58,491.85	-	-	-	58,491.85
4 Deputy I	636-16	35.67	74,196.45	-	720.00	-	74,916.45
5 Deputy I	636-04	28.12	58,491.85	-	-	-	58,491.85
Subtotal Full Time		5.0	310,514.34	-	720.00	-	311,234.34
Total Department		6.0	406,218.82	-	1,920.00	-	408,138.82

ECTOR COUNTY, TEXAS
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED
Fund Balance 09-30-2022	65,311		65,311
Add: Revenues	<u>58,200</u>		<u>58,200</u>
Available Funds	123,511		123,511
Deduct: Expenditures	<u>100,604</u>		<u>100,604</u>
Fund Balance 9-30-2023	<u>22,907</u>	23%	<u>22,907</u>
Add: Revenues	<u>39,000</u>		<u>39,000</u>
Available Funds	61,907		61,907
Deduct: Expenditures	<u>57,886</u>		<u>57,886</u>
Fund Balance 9-30-2024	<u>4,021</u>	7%	<u>4,021</u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
018-4066	Justice of the Peace Fees	<u>32,229</u>	<u>36,531</u>	<u>33,000</u>	<u>37,000</u>
	Subtotal Charges For Service	<u>32,229</u>	<u>36,531</u>	<u>33,000</u>	<u>37,000</u>
018-4161	Interest Earnings	<u>87</u>	<u>528</u>	<u>200</u>	<u>2,000</u>
	Subtotal Interest Earnings	<u>87</u>	<u>528</u>	<u>200</u>	<u>2,000</u>
018-4801	Operating Transfer In	<u>40,125</u>	<u>40,125</u>	<u>25,000</u>	<u>-</u>
	Subtotal Other Revenues	<u>40,125</u>	<u>40,125</u>	<u>25,000</u>	<u>-</u>
	Total Revenues	<u><u>72,441</u></u>	<u><u>77,184</u></u>	<u><u>58,200</u></u>	<u><u>39,000</u></u>

ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2024
DEPARTMENT #018-220

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-200-5103	Salaries, Full Time	36,108	21,655	29,973	33,114
5-200-5104	Salaries, Part Time	12,497	29,164	37,466	-
	Subtotal Salaries	48,605	50,819	67,439	33,114
5-200-5121	Social Security Taxes	3,575	3,813	5,366	2,534
5-200-5122	Health Insurance	10,800	10,800	10,800	10,800
5-200-5123	Retirement	9,284	9,707	10,048	4,744
	Subtotal Employee Benefits	23,659	24,320	26,214	18,078
5-200-5109	COLA		-	2,698	-
	Subtotal Allowances			2,698	-
5-200-5161	Education and Travel Expense	-	-	2,000	4,000
	Subtotal Travel and Education	-	-	2,000	4,000
5-200-5171	Office Supplies	922	750		700
5-200-5199	Departmental Furniture and Equipment	567	4,720		1,994
5-200-5247	Equipment Maintenance and Repair	-	-		
5-200-5283	Software Maintenance Contracts	-	-		
5-200-5284	Copier Lease Contract	1,877	1,877		
	Subtotal Departmental Supplies and Expenses	3,366	7,347	-	2,694
5-200-5371	Workers Compensation	116	133	210	
5-200-5374	Unemployment Insurance	49	70	165	
	Subtotal Insurance	165	203	375	-
Total Expenditures		75,795	82,689	98,726	57,886

ECTOR COUNTY
JUSTICE OF THE PEACE TECHNOLOGY FUND - 018
FISCAL YEAR 2024
DEPARTMENT #018-220

POSITION	GRADE- STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Deputy Clerk	105-04	15.92	33,113.60	-	-	-	33,113.60
Subtotal Full Time		1.0	33,113.60	-	-	-	33,113.60
Total Department		1.0	33,113.60	-	-	-	33,113.60

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	330,456		330,456	
Add: Revenues	<u>3,737,722</u>		<u>3,737,722</u>	
Available Funds	4,068,178		4,068,178	
Deduct: Expenditures	<u>3,815,813</u>		<u>3,815,813</u>	
Fund Balance 9-30-2023	<u>252,365</u>	7%	<u>252,365</u>	7%
Add: Revenues	<u>3,933,893</u>		<u>3,933,893</u>	
Available Funds	4,186,258		4,186,258	
Deduct: Expenditures	<u>3,812,063</u>		<u>3,812,063</u>	
Fund Balance 9-30-2024	<u>374,195</u>	10%	<u>374,195</u>	10%

**ECTOR COUNTY, TEXAS
DEBT SERVICE FUND - 021
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
021-4002	Current Ad Valorem Taxes	3,391,900	3,744,324	3,566,276	3,788,745
021-4003	Delinquent Taxes	64,292	84,587	110,297	65,000
021-4004	Penalties and Interest	54,877	68,180	55,148.60	55,148.00
	Subtotal Taxes	<u>3,511,069</u>	<u>3,897,091</u>	<u>3,731,722</u>	<u>3,908,893</u>
021-4161	Interest Earnings	5,722	4,875	6,000	25,000
	Subtotal Interest Earnings	<u>5,722</u>	<u>4,875</u>	<u>6,000</u>	<u>25,000</u>
021-4199	Miscellaneous Income	22,887		-	
021-4801	Operating Transfer In	200,000		-	
	Subtotal Other Income	<u>222,887</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>3,739,678</u></u>	<u><u>3,901,966</u></u>	<u><u>3,737,722</u></u>	<u><u>3,933,893</u></u>

**ECTOR COUNTY
DEBT SERVICE FUND - 021
FISCAL YEAR 2024
DEPARTMENT #021-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-900-5555	Certificates of Obligation Principal 2017	950,000	990,000	1,035,000	1,085,000
5-900-5560	Certificates of Obligation Principal 2020	1,290,000	1,125,000	1,185,000	1,245,000
5-900-5561	Certificates of Obligation Interest 2020	671,597	835,525	777,775	717,025
5-900-5573	Certificates of Obligation Interest 2017	901,013	862,213	816,538	763,538
	Subtotal Debt Service Obligations	<u>3,812,610</u>	<u>3,812,738</u>	<u>3,814,313</u>	<u>3,810,563</u>
5-900-5569	Fiscal Agent Fees	614	550	1,500	1,500
	Subtotal Professional Services	<u>614</u>	<u>550</u>	<u>1,500</u>	<u>1,500</u>
	Total Expenditures	<u><u>3,813,224</u></u>	<u><u>3,813,288</u></u>	<u><u>3,815,813</u></u>	<u><u>3,812,063</u></u>

ECTOR COUNTY, TEXAS
DISTRICT CLERK RECORDS MANAGEMENT FUND - 022
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	122,949		122,949	
Add: Revenues	<u>75,250</u>		<u>75,250</u>	
Available Funds	198,199		198,199	
Deduct: Expenditures	<u>120,000</u>		<u>120,000</u>	
Fund Balance 9-30-2023	<u>78,199</u>	65%	<u>78,199</u>	65%
Add: Revenues	<u>109,500</u>		<u>109,500</u>	
Available Funds	187,699		187,699	
Deduct: Expenditures	<u>139,074</u>		<u>139,074</u>	
Fund Balance 9-30-2024	<u>48,625</u>	35%	<u>48,625</u>	35%

ECTOR COUNTY, TEXAS
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
022-4064	District Clerk Fees	5,299	81,255	65,000	105,000
022-4099	Court Records Preservation Fees	<u>35,458</u>	<u>8,613</u>	<u>10,000</u>	<u>1,500</u>
	Subtotal Charges For Services	40,757	89,868	75,000	106,500
022-4161	Interest Earnings	<u>348</u>	<u>619</u>	<u>250</u>	<u>3,000</u>
	Subtotal Interest Earnings	348	619	250	3,000
022-4801	Operating Transfers In	<u>12,524</u>	<u>12,524</u>		
	Subtotal Other Revenues	12,524	12,524	-	-
	Total Revenues	<u><u>53,629</u></u>	<u><u>103,011</u></u>	<u><u>75,250</u></u>	<u><u>109,500</u></u>

**ECTOR COUNTY
DISTRICT CLERK'S RECORDS MANAGEMENT FUND - 022
FISCAL YEAR 2024
DEPARTMENT #022-110**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-110-5171	Office Supplies	0	-	-	5,000
	Subtotal Departmental Supplies and Expenses	0	-	-	5,000
5-110-5309	Contract Services	103,740	31,180	40,000	134,074
	Subtotal Professional Services	103,740	31,180	40,000	134,074
Total Expenditures		103,740	31,180	40,000	139,074

ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	459,634		459,634	
Add: Revenues	<u>227,000</u>		<u>227,000</u>	
Available Funds	686,634		686,634	
Deduct: Expenditures	<u>175,000</u>		<u>175,000</u>	
Fund Balance 9-30-2023	<u>511,634</u>	292%	<u>511,634</u>	292%
Add: Revenues	<u>243,000</u>		<u>243,000</u>	
Available Funds	754,634		754,634	
Deduct: Expenditures	<u>515,754</u>		<u>515,754</u>	
Fund Balance 9-30-2024	<u>238,880</u>	46%	<u>238,880</u>	46%

**ECTOR COUNTY, TEXAS
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
023-4051	Archive Fees	220,360	250,750	225,000	225,000
	Subtotal Charges For Service	<u>220,360</u>	<u>250,750</u>	<u>225,000</u>	<u>225,000</u>
023-4161	Interest Earnings	1,335	4,473	2,000	18,000
	Subtotal Interest Earnings	<u>1,335</u>	<u>4,473</u>	<u>2,000</u>	<u>18,000</u>
023-4801	Operating Transfer In	46,846	46,846		
	Subtotal Other Revenues	<u>46,846</u>	<u>46,846</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>268,541</u></u>	<u><u>302,069</u></u>	<u><u>227,000</u></u>	<u><u>243,000</u></u>

ECTOR COUNTY
COUNTY CLERK ARCHIVE FUND - 023
FISCAL YEAR 2024
DEPARTMENT #023-160

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-160-5309	Contract Services	349,880	167,811	175,000	515,754
	Subtotal Professional Services	<u>349,880</u>	<u>167,811</u>	<u>175,000</u>	<u>515,754</u>
Total Expenditures		<u>349,880</u>	<u>167,811</u>	<u>175,000</u>	<u>515,754</u>

ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED
Fund Balance 09-30-2022	46,029		46,029
Add: Revenues	<u>10,100</u>		<u>10,100</u>
Available Funds	56,129		56,129
Deduct: Expenditures	<u>40,000</u>		<u>40,000</u>
Fund Balance 9-30-2023	<u>16,129</u>	40%	<u>16,129</u> 40%
Add: Revenues	<u>1,400</u>		<u>1,400</u>
Available Funds	17,529		17,529
Deduct: Expenditures	<u>-</u>		<u>-</u>
Fund Balance 9-30-2024	<u>17,529</u>	#DIV/0!	<u>17,529</u> #DIV/0!

ECTOR COUNTY, TEXAS
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
024-4051	Archive Fees	<u>35,159</u>	<u>8,348</u>	<u>10,000</u>	<u>1,300</u>
	Subtotal Charges For Service	35,159	8,348	10,000	1,300
024-4161	Interest Earnings	<u>257</u>	<u>348</u>	<u>100</u>	<u>100</u>
	Subtotal Interest Earnings	257	348	100	100
024-4801	Operating Transfer In	<u>13,161</u>	<u>13,161</u>	<u>-</u>	<u>-</u>
	Subtotal Other Revenue	13,161	13,161	-	-
	Total Revenues	<u><u>48,577</u></u>	<u><u>21,857</u></u>	<u><u>10,100</u></u>	<u><u>1,400</u></u>

ECTOR COUNTY
DISTRICT CLERK ARCHIVE FUND - 024
FISCAL YEAR 2024
DEPARTMENT #024-110

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-110-5309	Contract Services	81,000	48,503	40,000	
	Subtotal Professional Services	<u>81,000</u>	<u>48,503</u>	<u>40,000</u>	-
Total Expenditures		<u>81,000</u>	<u>48,503</u>	<u>40,000</u>	-

**ECTOR COUNTY, TEXAS
 SELF-FUNDED LIABILITY INSURANCE FUND - 032
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	135,878		135,878	
Add: Revenues	<u>1,688,136</u>		<u>1,688,136</u>	
Available Funds	1,824,014		1,824,014	
Deduct: Expenditures	<u>1,709,136</u>		<u>1,709,136</u>	
Fund Balance 9-30-2023	<u><u>114,878</u></u>	7%	<u><u>114,878</u></u>	7%
Add: Revenues	<u>1,973,663</u>		<u>1,973,663</u>	
Available Funds	2,088,541		2,088,541	
Deduct: Expenditures	<u>1,970,663</u>		<u>1,970,663</u>	
Fund Balance 9-30-2024	<u><u>117,878</u></u>	6%	<u><u>117,878</u></u>	6%

ECTOR COUNTY, TEXAS
SELF-FUNDED LIABILITY FUND - 032
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
032-4161	Interest Earnings	2,909	1,389	1,000	8,000
	Subtotal Interest Earnings	<u>2,909</u>	<u>1,389</u>	<u>1,000</u>	<u>8,000</u>
032-4199	Miscellaneous Revenue	-	-	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
032-4401	General and Professional Premiums	336,200	178,914	604,411	218,137
032-4402	Public Official Liability Premiums	39,000	38,882	40,000	75,682
032-4403	Auto and Heavy Equipment Premiums	162,700	371,129	415,768	499,787
032-4404	Law Enforcement Premiums	75,000	132,232	135,000	554,647
032-4405	Property Insurance Premiums	337,000	273,911	381,957	507,410
032-4406	Other Insurance Premiums	-	108,950	110,000	110,000
	Subtotal Charges For Service	<u>949,900</u>	<u>1,104,018</u>	<u>1,687,136</u>	<u>1,965,663</u>
	Total Revenues	<u><u>952,809</u></u>	<u><u>1,105,407</u></u>	<u><u>1,688,136</u></u>	<u><u>1,973,663</u></u>

**ECTOR COUNTY
 SELF-FUNDED LIABILITY FUND - 032
 FISCAL YEAR 2024
 DEPARTMENT #032-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-960-5309	Contract Services	-	-	5,000	5,000
5-960-5334	County Legal Fees	4,942	10,343	60,000	60,000
	Subtotal Professional Services	<u>4,942</u>	<u>10,343</u>	<u>65,000</u>	<u>65,000</u>
5-960-5362	Property Insurance	298,298	329,437	410,722	507,410
5-960-5363	General and Professional Liability	221,526	256,726	604,411	190,987
5-960-5366	Public Officials Liability	38,971	49,704	67,226	75,682
5-960-5367	Auto Liability	225,085	283,725	457,257	499,787
5-960-5368	Cyber Risk Premiums	-	-	-	-
5-960-5369	Law Enforcement Liability	2,802	25,895	27,836	554,647
5-960-5376	Terrorism Insurance	16,969	-	27,150	27,150
	Subtotal Insurance	<u>803,651</u>	<u>945,487</u>	<u>1,594,602</u>	<u>1,855,663</u>
5-960-5382	Claims Settlements	61,563	143,987	50,000	50,000
	Subtotal Other Miscellaneous Expenditures	<u>61,563</u>	<u>143,987</u>	<u>50,000</u>	<u>50,000</u>
	Total Expenditures	<u><u>870,156</u></u>	<u><u>1,099,817</u></u>	<u><u>1,709,602</u></u>	<u><u>1,970,663</u></u>

**ECTOR COUNTY, TEXAS
2020 CAPITAL PROJECTS - 039
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	25,106,932		25,106,932	
Add: Revenues	<u>-</u>		<u>-</u>	
Available Funds	25,106,932		25,106,932	
Deduct: Expenditures	<u>24,949,525</u>		<u>24,949,525</u>	
Fund Balance 9-30-2023	<u>157,407</u>	1%	<u>157,407</u>	1%
Add: Revenues	<u>970,000</u>		<u>970,000</u>	
Available Funds	1,127,407		1,127,407	
Deduct: Expenditures	<u>1,000,000</u>		<u>1,000,000</u>	
Fund Balance 9-30-2024	<u>127,407</u>	13%	<u>127,407</u>	13%

ECTOR COUNTY, TEXAS
2020 CAPITAL PROJECTS FUND - 039
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
039-4161	Interest Earnings	26,123	188,119	-	970,000
	Subtotal Interest Earnings	<u>26,123</u>	<u>188,119</u>	<u>-</u>	<u>970,000</u>
039-4801	Bond Proceeds	26,139,750	-	-	-
	Subtotal Other Income	<u>26,139,750</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>26,165,873</u></u>	<u><u>188,119</u></u>	<u><u>-</u></u>	<u><u>970,000</u></u>

**ECTOR COUNTY
2020 CAPITAL PROJECTS - 039
FISCAL YEAR 2024
DEPARTMENT #039-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-990-5307	Professional Services	177,598	906,462	477,575	
	Subtotal Professional Expenses	<u>177,598</u>	<u>906,462</u>	<u>477,575</u>	-
5-990-5510	Major Building Projects				1,000,000
5-990-5503	New Building	-	23,250	24,471,950	
	Subtotal Capital Expenses	<u>-</u>	<u>23,250</u>	<u>24,471,950</u>	<u>1,000,000</u>
5-990-5809	Bond Issuance Costs	-	-		
	Subtotal Other Expenses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u><u>177,598</u></u>	<u><u>929,712</u></u>	<u><u>24,949,525</u></u>	<u><u>1,000,000</u></u>

**ECTOR COUNTY, TEXAS
2013 CAPITAL PROJECTS FUND - 040
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	38,504		38,504	
Add: Revenues	<u>-</u>		<u>-</u>	
Available Funds	38,504		38,504	
Deduct: Expenditures	<u>32,746</u>		<u>32,746</u>	
Fund Balance 9-30-2023	<u>5,758</u>	18%	<u>5,758</u>	18%
Add: Revenues	<u>1,500</u>		<u>1,500</u>	
Available Funds	7,258		7,258	
Deduct: Expenditures	<u>6,610</u>		<u>6,610</u>	
Fund Balance 9-30-2024	<u>648</u>	n/a	<u>648</u>	n/a

ECTOR COUNTY, TEXAS
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
040-4161	Interest Earnings	<u>71</u>	<u>337</u>	-	<u>1,500</u>
	Subtotal Interest Earnings	<u>71</u>	<u>337</u>	-	<u>1,500</u>
040-4199	Miscellaneous Revenue	<u>-</u>	<u>-</u>	-	-
	Subtotal Other Revenues	<u>-</u>	<u>-</u>	-	-
	Total Revenues	<u><u>71</u></u>	<u><u>337</u></u>	<u><u>-</u></u>	<u><u>1,500</u></u>

**ECTOR COUNTY
2013 CAPITAL PROJECTS FUND - 040
FISCAL YEAR 2024
DEPARTMENT #040-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-990-5171	Office Supplies	-	-		
5-990-5179	DP Supplies	-	-		
5-990-5199	Departmental Furniture and Equipment	-	-		
5-990-5207	Subscriptions	-	-		
5-990-5283	Software Maintenance Contracts	-	1,238	500	500
	Subtotal Other Expenditures	-	1,238	500	500
5-990-5309	Contract Services	-	6,110	32,246	6,110
	Subtotal Professional Services	-	6,110	32,246	6,110
5-990-5506	Data Processing Equipment	10,175			
5-990-5507	Special Departmental Equipment	-			
	Subtotal Capital Expenditures	10,175	-	-	-
Total Expenditures		10,175	7,348	32,746	6,610

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	1,465,915		1,465,915	
Add: Revenues	<u>1,700,200</u>		<u>1,700,200</u>	
Available Funds	3,166,115		3,166,115	
Deduct: Expenditures	<u>1,840,073</u>		<u>1,840,073</u>	
Fund Balance 9-30-2023	<u>1,326,042</u>	72%	<u>1,326,042</u>	72%
Add: Revenues	<u>1,747,800</u>		<u>1,747,800</u>	
Available Funds	3,073,842		3,073,842	
Deduct: Expenditures	<u>1,960,733</u>		<u>1,960,733</u>	
Cash Balance 9-30-2024	<u>1,113,109</u>	57%	<u>1,113,109</u>	57%

**ECTOR COUNTY, TEXAS
COLISEUM FUND - 041
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
041-4003	Delinquent Taxes	771	471	-	
041-4004	Penalties and Interest	225	142	-	
041-4005	Hotel/Motel Sales Tax	405,174	590,257	800,000	700,000
	Subtotal Taxes	<u>406,170</u>	<u>590,870</u>	<u>800,000</u>	<u>700,000</u>
041-4088	Coliseum Rental	441,908	520,578	500,000	613,000
041-4089	Arena Rentals	38,670	29,630	40,000	1,300
041-4093	Hockey Revenues	-	98,250	91,000	91,000
041-4168	Concessions	141,376	279,608	215,000	249,000
	Subtotal Charges For Service	<u>621,954</u>	<u>928,066</u>	<u>846,000</u>	<u>954,300</u>
041-4161	Interest Earnings	885	10,652	3,000	43,000
	Subtotal Interest Earnings	<u>885</u>	<u>10,652</u>	<u>3,000</u>	<u>43,000</u>
041-4164	Auction Proceeds	10,512	-	-	
041-4171	Donated Revenue	50,000	50,000	50,000	50,000
041-4172	Insurance Settlements	-	2,052	-	
041-4199	Miscellaneous Revenue	1,160	95,778	1,200	500
041-4801	Operating Transfers	1,243,601	1,243,601	-	
041-4802	Gain on Sale of Assets	-	-	-	
	Subtotal Other Revenues	<u>1,305,273</u>	<u>1,391,431</u>	<u>51,200</u>	<u>50,500</u>
	Total Revenues	<u><u>2,334,282</u></u>	<u><u>2,921,019</u></u>	<u><u>1,700,200</u></u>	<u><u>1,747,800</u></u>

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-860-5102	Salaries, Appointed Official	75,525	81,563	84,951	92,127
5-860-5103	Salaries, Full Time	442,669	484,980	552,137	632,262
5-860-5105	Contract Salaries	38,324	37,688	47,000	40,000
	Subtotal Salaries	556,518	604,231	684,088	764,389
5-860-5121	Social Security Taxes	38,083	42,125	51,404	56,148
5-860-5122	Health Insurance	137,700	140,400	140,400	151,200
5-860-5123	Retirement	100,615	109,868	128,341	140,186
	Subtotal Employee Benefits	276,398	292,393	320,145	347,534
5-860-5107	Longevity Pay	4,592	4,880	5,168	5,368
5-860-5109	COLA		-	25,484	-
5-860-5141	Automobile Allowance	2,625	2,625	2,700	2,700
5-860-5151	Telephone Allowance	1,375	1,175	1,500	1,500
	Subtotal Allowances	8,592	8,680	34,852	9,568
5-860-5161	Education and Travel Expense	-	8,990	9,500	9,500
	Subtotal Education and Travel Expense	-	8,990	9,500	9,500
5-860-5171	Office Supplies	536	1,639	800	800
5-860-5176	Uniform Supplies	7,432	6,408	8,630	9,100
5-860-5190	Small Tools	927	221	1,000	1,000
5-860-5193	Postage	17	34	100	100
5-860-5199	Departmental Furniture and Equipment	1,730	7,367	6,640	12,500
5-860-5202	Motor Vehicle Fuel	825	1,273	1,600	3,100
5-860-5206	Janitorial Supplies	13,335	14,308	16,000	17,000
5-860-5207	Subscriptions	5,999	3,016	450	450
5-860-5241	Building Materials and Supplies	123,375	125,553	121,000	124,900
5-860-5247	Equipment Maintenance and Repairs	4,189	3,263	6,500	6,500
5-860-5251	Motor Vehicle Maintenance & Repairs	49,560	67,638	33,221	35,000
5-860-5283	Software Maintenance Contracts	-	921	13,500	6,000
5-860-5284	Copier Lease Contract	2,108	1,946	2,200	2,400
5-860-5391	Equipment Rental	1,013	6,211	10,000	7,500
5-860-5403	County Advertising	1,280	2,113	2,500	41,400
	Subtotal Departmental Supplies and Expenses	212,326	241,911	224,141	267,750
5-860-5302	Professional Dues and Fees	745	495	1,240	1,250
5-860-5309	Contract Services	25,862	43,195	25,410	25,750
	Subtotal Professional Services	26,607	43,690	26,650	27,000
5-860-5351	Telephone	-	2,583	-	-
5-860-5352	Electricity	211,958	238,772	240,000	300,000
5-860-5353	Natural Gas	45,450	53,049	50,000	72,000
5-860-5354	Water, Sewer and Trash Expense	56,735	62,084	60,000	60,000
	Subtotal Utilities	314,143	356,488	350,000	432,000

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

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-860-5362	Property Insurance	47,000	47,000	47,000	47,000
5-860-5363	General and Professional Liability	5,600	5,600	5,600	5,600
5-860-5367	Auto Liability	2,500	2,500	2,500	2,500
5-860-5371	Workers Compensation	11,153	12,725	16,520	18,224
5-860-5374	Unemployment Insurance	527	694	1,227	1,468
5-860-5375	Other Insurance	100	100	100	100
	Subtotal Insurance	66,880	68,619	72,947	74,892
5-860-5505	Motor Vehicle Equipment	-	16,540	37,273	
5-860-5507	Special Departmental Equipment	49,250	-	11,000	28,100
5-860-5509	Improvements and Construction	-	-		
	Subtotal Capital Expenditures	49,250	16,540	48,273	28,100
Total Expenditures		1,510,714	1,641,542	1,770,596	1,960,733

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

POSITION	GRADE-STEP	HOURLY RATE	SALARIES	AUTO ALLOWANCES	LONGEVITY PAY	OTHER ALLOWANCES	TOTAL COMPENSATION
1 Director	808-15	44.29	92,126.74	1,800.00	1,152.00	300.00	95,378.74
Subtotal Appointed Officials		1.0	92,126.74	1,800.00	1,152.00	300.00	95,378.74
1 Assistant Director	301-03	23.30	48,465.86	900.00	-	300.00	49,665.86
1 Horse Arena Coordinator	302-30	32.31	67,207.38	-	1,144.00	300.00	68,651.38
1 Events Manager	303-09	21.32	44,347.31	-	-	300.00	44,647.31
1 Department Coordinator	107-08	19.30	40,145.54	-	-	-	40,145.54
1 Custodian Foreman I	704-27	29.11	60,551.13	-	864.00	300.00	61,715.13
1 Maintenance Technician	709-05	18.65	38,793.49	-	-	-	38,793.49
2 Maintenance Technician	709-05	18.65	38,793.49	-	-	-	38,793.49
3 Maintenance Technician	709-03	17.92	37,275.03	-	-	-	37,275.03
4 Maintenance Technician	709-09	20.19	41,996.82	-	-	-	41,996.82
5 Maintenance Technician	709-24	27.15	56,474.17	-	672.00	-	57,146.17
6 Maintenance Technician	709-26	28.24	58,741.46	-	816.00	-	59,557.46
7 Maintenance Technician	709-26	28.24	58,741.46	-	720.00	-	59,461.46
1 Carpenter/Painter	708-03	19.58	40,727.97	-	-	-	40,727.97
Subtotal Full Time		13.0	632,261.11	900.00	4,216.00	1,200.00	638,577.11
Total Department		14.0	724,387.85	2,700.00	5,368.00	1,500.00	733,955.85

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	513,168		513,168	
Add: Revenues	<u>575,800</u>		<u>575,800</u>	
Available Funds	1,088,968		1,088,968	
Deduct: Expenditures	<u>650,822</u>		<u>650,822</u>	
Fund Balance 9-30-2023	<u>438,146</u>	67%	<u>438,146</u>	67%
Add: Revenues	<u>597,800</u>		<u>597,800</u>	
Available Funds	1,035,946		1,035,946	
Deduct: Expenditures	<u>1,035,309</u>		<u>980,309</u>	
Cash Balance 9-30-2024	<u>637</u>	0%	<u>55,637</u>	6%

**ECTOR COUNTY, TEXAS
AIRPORT FUND - 042
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
042-4003	Delinquent Taxes	221	140	-	
042-4004	Penalties and Interest	63	41	-	
	Subtotal Taxes	<u>284</u>	<u>181</u>	-	-
042-4090	Ground Leases Income	40,186	38,168	37,000	40,000
042-4091	Fixed Base Operator Lease	101,490	104,535	108,000	122,000
042-4166	Fuel Revenue	98,581	102,902	101,000	86,000
042-4167	FBO Utility Reimbursement	27,717	28,216	27,000	31,000
	Subtotal Charges For Service	<u>267,974</u>	<u>273,821</u>	273,000	279,000
042-4161	Interest Earnings	1,272	6,610	2,000	18,000
	Subtotal Interest Earnings	<u>1,272</u>	<u>6,610</u>	2,000	18,000
042-4199	Miscellaneous Revenue	-	1,600	800	800
042-4801	Operating Transfer In	31,822	31,822	300,000	300,000
	Subtotal Other Revenues	<u>31,822</u>	<u>33,422</u>	300,800	300,800
	Total Revenues	<u><u>301,352</u></u>	<u><u>314,034</u></u>	<u><u>575,800</u></u>	<u><u>597,800</u></u>

**ECTOR COUNTY
AIRPORT FUND - 042
FISCAL YEAR 2024
DEPARTMENT #042-870**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-870-5103	Salaries, Full Time	-	-	-	40,728
	Subtotal Salaries	-	-	-	40,728
5-870-5121	Social Security Taxes	-	-	-	3,116
5-870-5122	Health Insurance	-	-	-	10,800
5-870-5123	Retirement	-	-	-	7,780
	Subtotal Employee Benefits	-	-	-	21,696
5-710-5151	Telephone Allowance	-	-	-	300
	Subtotal Allowances	-	-	-	43,692
5-870-5171	Office Supplies	194	800	-	
5-870-5176	Uniform Supplies	15		-	
5-870-5189	Botanical Supplies				100,000
5-870-5190	Small Tools	444		500	500
5-870-5193	Postage	-		-	
5-870-5207	Subscriptions	-		-	
5-870-5241	Building Materials and Supplies	4,951	2,742	5,000	10,000
5-870-5243	Electrical Materials and Supplies	8,094	7,558	20,000	100,000
5-870-5247	Equipment Maintenance	3,693	1,675	8,250	10,000
5-870-5248	Grounds Maintenance Supplies	2,626	8,395	1,000	20,000
5-870-5249	Airport Runway Maintenance	-	1,999	8,500	75,000
5-870-5251	Motor Vehicle Funding	35,292	-	-	
5-870-5254	Storage Tank Maintenance	1,087	-	-	50,000
	Subtotal Departmental Supplies and Expenses	56,396	23,169	43,250	365,500
5-870-5307	Professional Services	2,500	-	2,500	
5-870-5309	Contract Services	-	-	100,000	100,000
	Subtotal Professional Expenses	2,500	-	102,500	100,000
5-870-5351	Telephone ATIS	878	883	1,000	1,200
5-870-5352	Electricity	38,153	36,084	40,000	43,500
5-870-5354	Water, Sewer and Trash Expense	2,982	2,096	2,500	4,800
	Subtotal Utilities	42,013	39,063	43,500	49,500
5-870-5362	Property Insurance	36,000	36,000	36,000	36,000
5-870-5363	General Liability Insurance	5,600	5,600	5,600	5,600
5-870-5367	Auto Liability	600	-	-	
5-870-5371	Workers Compensation	-	-	-	1,203
5-870-5374	Unemployment Insurance	-	-	-	82
5-870-5375	Other Insurance	-	-	-	
	Subtotal Insurance	42,200	41,600	41,600	42,885
5-870-5505	Motor Vehicle Equipment				55,000
					55,000
5-870-5801	Operating Transfers Out To Cap Impr Fund	100,000	-	100,000	
	Subtotal Other Miscellaneous Expenditures	100,000	-	100,000	-

5-870-5507	Special Departmental Equipment	-	-	-	
5-870-5509	Improvements and Construction	-	159,753	305,000	305,000
	Subtotal Capital Expenditures	-	159,753	305,000	305,000
Total Expenditures		243,109	263,585	635,850	980,309

ECTOR COUNTY
AIRPORT FUND PERSONNEL BUDGET - 042
FISCAL YEAR 2024
DEPARTMENT #042-870

1 Carpenter/Painter	708-03	19.58	40,727.97	-	-	40,727.97
Subtotal Full Time		1.0	40,727.97	-	-	40,727.97
Total Department		1.0	40,727.97	-	-	40,727.97

**ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	1,609,752		1,609,752	
Add: Revenues	<u>807,000</u>		<u>807,000</u>	
Available Funds	2,416,752		2,416,752	
Deduct: Expenditures	<u>545,680</u>		<u>545,680</u>	
Fund Balance 9-30-2023	<u><u>1,871,072</u></u>	343%	<u><u>1,871,072</u></u>	343%
Add: Revenues	<u>755,000</u>		<u>755,000</u>	
Available Funds	2,626,072		2,626,072	
Deduct: Expenditures	<u>882,675</u>		<u>882,675</u>	
Fund Balance 9-30-2024	<u><u>1,743,397</u></u>	198%	<u><u>1,743,397</u></u>	198%

ECTOR COUNTY, TEXAS
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
043-4005	Hotel/Motel Sales Tax	405,174	590,257	800,000	700,000
	Subtotal Taxes	<u>405,174</u>	<u>590,257</u>	<u>800,000</u>	<u>700,000</u>
043-4161	Interest Earnings	8,342	13,511	7,000	55,000
	Subtotal Interest Earnings	<u>8,342</u>	<u>13,511</u>	<u>7,000</u>	<u>55,000</u>
043-4172	Insurance Settlements	702,091	-	-	
043-4801	Operating Transfer In	1,140,898	1,140,898	-	
	Subtotal Other Revenues	<u>1,842,989</u>	<u>1,140,898</u>	<u>-</u>	<u>-</u>
	Total Revenues	<u><u>2,256,505</u></u>	<u><u>1,744,666</u></u>	<u><u>807,000</u></u>	<u><u>755,000</u></u>

ECTOR COUNTY
COLISEUM CAPITAL IMPROVEMENT FUND - 043
FISCAL YEAR 2024
DEPARTMENT #043-860

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-860-5199	Departmental Furniture & Equipment	620	14,862	52,500	
5-860-5403	Advertising	-	14,862	-	
	Subtotal Departmental Supplies & Expenses	<u>620</u>	<u>29,724</u>	<u>52,500</u>	-
5-860-5307	Professional Services	-	-	-	
5-860-5309	Contract Services	-	159,006	-	216,675
	Subtotal Professional Expenses	<u>-</u>	<u>159,006</u>	<u>-</u>	<u>216,675</u>
5-860-5502	Land Acquisition	-		-	
5-860-5503	New Building	-		-	
5-860-5505	Motor Vehicle Equipment	-		-	120,000
5-860-5507	Special Department Equipment	88,285	106,526	94,300	136,000
5-860-5509	Improvements and Construction	412,635		289,800	410,000
	Subtotal Capital Expenditures	<u>500,920</u>	<u>106,526</u>	<u>384,100</u>	<u>666,000</u>
5-860-5801	Operating Transfer Out	-	1,250,000		
	Subtotal Other Expenses	<u>-</u>	<u>1,250,000</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u>501,540</u>	<u>1,545,256</u>	<u>436,600</u>	<u>882,675</u>

ECTOR COUNTY, TEXAS
COUNTY CAPITAL IMPROVEMENT FUND - 044
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED
Fund Balance 09-30-2022	1,852,741		1,852,741
Add: Revenues	<u>-</u>		<u>-</u>
Available Funds	1,852,741		1,852,741
Deduct: Expenditures	<u>-</u>		<u>-</u>
Fund Balance 9-30-2023	<u>1,852,741</u>	#DIV/0!	<u>1,852,741</u>
Add: Revenues	<u>94,000</u>		<u>94,000</u>
Available Funds	1,946,741		1,946,741
Deduct: Expenditures	<u>-</u>		<u>-</u>
Fund Balance 9-30-2024	<u>1,946,741</u>	#DIV/0!	<u>1,946,741</u>

**ECTOR COUNTY, TEXAS
CAPITAL IMPROVEMENT FUND - 044
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
044-4161	Interest Earnings	2,952	13,844	-	70,000
	Subtotal Interest Earnings	<u>2,952</u>	<u>13,844</u>	-	<u>70,000</u>
044-4090	Lease Income	27,000	27,000	-	24,000
044-4172	Insurance Settlements	228,378	-	-	
044-4801	Operating Transfers In - General Fund	-	-	-	
044-4802	Operating Transfers In - FMLR Fund	-	-	-	
	Subtotal Other Revenues	<u>255,378</u>	<u>27,000</u>	-	<u>24,000</u>
	Total Revenues	<u><u>258,330</u></u>	<u><u>40,844</u></u>	-	<u><u>94,000</u></u>

**ECTOR COUNTY
 CAPITAL IMPROVEMENT FUND - 044
 FISCAL YEAR 2024
 DEPARTMENT #044-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED
5-990-5307	Professional Services	-			
	Subtotal Professional Expenses	-	-	-	-
5-990-5403	County Advertising	-			
	Subtotal Departmental Supplies and Expenditures	-	-	-	-
5-990-5509	Improvements and Construction	-			
	Subtotal Capital Expenditures	-	-	-	-
Total Expenditures		-	-	-	-

ECTOR COUNTY, TEXAS
2015 CAPITAL PROJECTS FUND - 045
FUND BALANCE ANALYSIS
FISCAL YEAR 2024

	BUDGET		PROJECTED
Fund Balance 09-30-2022	2,998,477		2,998,477
Add: Revenues	<u>-</u>		<u>-</u>
Available Funds	2,998,477		2,998,477
Deduct: Expenditures	<u>2,002,104</u>		<u>2,002,104</u>
Fund Balance 9-30-2023	<u>996,373</u>	50%	<u>996,373</u> 50%
Add: Revenues	<u>100,000</u>		<u>100,000</u>
Available Funds	1,096,373		1,096,373
Deduct: Expenditures	<u>-</u>		<u>-</u>
Fund Balance 9-30-2023	<u>1,096,373</u>	#DIV/0!	<u>1,096,373</u> #DIV/0!

ECTOR COUNTY, TEXAS
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
045-4161	Interest Earnings	<u>2,395</u>	<u>22,857</u>	-	<u>100,000</u>
	Subtotal Interest Earnings	2,395	22,857	-	100,000
045-4199	Miscellaneous Revenue	-	-	-	
045-4301	Bond Proceeds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal	-	-	-	-
	Total Revenues	<u><u>2,395</u></u>	<u><u>22,857</u></u>	<u><u>-</u></u>	<u><u>100,000</u></u>

**ECTOR COUNTY
CAPITAL PROJECTS FUND - 045
FISCAL YEAR 2024
DEPARTMENT #045-990**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-990-5183	Law Enforcement Supplies	-	-		
5-990-5199	Departmental Furniture & Equipment	-	-	25,800	
5-990-5309	Contract Services	-			
5-990-5403	County Advertising	-			
	Subtotal Departmental Supplies and Expenses	-	-	25,800	-
5-990-5505	Motor Vehicle Equipment	100,875			
5-990-5507	Special Departmental Equipment	2,000		1,976,304	
5-990-5508	Road Construction	-			
5-990-5509	Improvements and Construction	-			
	Subtotal Capital Expenditures	102,875	-	1,976,304	-
	Total Expenditures	102,875	-	2,002,104	-

**ECTOR COUNTY, TEXAS
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	426,873		426,873	
Add: Revenues	<u>152,500</u>		<u>152,500</u>	
Available Funds	579,373		579,373	
Deduct: Expenditures	<u>308,000</u>		<u>308,000</u>	
Fund Balance 9-30-2023	<u>271,373</u>	88%	<u>271,373</u>	88%
Add: Revenues	<u>70,000</u>		<u>70,000</u>	
Available Funds	341,373		341,373	
Deduct: Expenditures	<u>308,000</u>		<u>308,000</u>	
Fund Balance 9-30-2024	<u>33,373</u>	11%	<u>33,373</u>	11%

ECTOR COUNTY, TEXAS
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
046-4021	TxDOT Capital Grants		-		
046-4040	RAMP Grant Revenue	50,000	-	50,000	-
046-4172	Insurance Settlements	637,557	-		
046-4801	Operating Transfers In	<u>100,000</u>	<u>-</u>	<u>100,000</u>	<u>-</u>
	Subtotal Operating Expenditures	787,557	-	150,000	-
046-4161	Interest Earnings	<u>4,249</u>	<u>6,887</u>	<u>2,500</u>	<u>70,000</u>
	Subtotal Interest Earnings	4,249	6,887	2,500	70,000
	Total Revenues	<u>791,806</u>	<u>6,887</u>	<u>152,500</u>	<u>70,000</u>

ECTOR COUNTY
AIRPORT CAPITAL IMPROVEMENT FUND - 046
FISCAL YEAR 2024
DEPARTMENT #046-870

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-870-5240	RAMP Grant Improvements	89,762		1,500	1,500
5-870-5403	County Advertising	-			
	Subtotal Departmental Supplies and Expenses	89,762	-	1,500	1,500
5-870-5307	Professional Services	-		6,500	6,500
5-870-5398	Grantee Contributions	-			
	Subtotal Professional Services	-	-	6,500	6,500
5-870-5509	Improvements and Construction	83,907			
	Subtotal Capital Expenditures	83,907	-	-	-
5-870-5801	Operating Transfer Out	-	600,000	300,000	300,000
	Subtotal Other Expenses	-	600,000	300,000	300,000
Total Expenditures		173,669	600,000	308,000	308,000

**ECTOR COUNTY, TEXAS
2017 JAIL EXPANSION PROJECT FUND - 047
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	93,809		93,809	
Add: Revenues	<u>-</u>		<u>-</u>	
Available Funds	93,809		93,809	
Deduct: Expenditures	<u>-</u>		<u>-</u>	
Fund Balance 9-30-2023	<u>93,809</u>	#DIV/0!	<u>93,809</u>	#DIV/0!
Add: Revenues	<u>3,500</u>		<u>3,500</u>	
Available Funds	97,309		97,309	
Deduct: Expenditures	<u>-</u>		<u>-</u>	
Fund Balance 9-30-2024	<u>97,309</u>	#DIV/0!	<u>97,309</u>	#DIV/0!

ECTOR COUNTY, TEXAS
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2024
REVENUE BUDGET

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
047-4161	Interest Earnings	<u>1,079</u>	<u>892</u>	-	<u>3,500</u>
	Subtotal Interest Earnings	1,079	892	-	3,500
047-4199	Miscellaneous Revenue	-	-	-	-
047-4301	Bond Proceeds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Subtotal	-	-	-	-
	Total Revenues	<u><u>1,079</u></u>	<u><u>892</u></u>	<u><u>-</u></u>	<u><u>3,500</u></u>

**ECTOR COUNTY
JAIL EXPANSION PROJECT - 047
FISCAL YEAR 2024
DEPARTMENT #047-420**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-420-5161	Education and Travel Expense	-			
	Subtotal Education and Travel Expense	-	-	-	-
5-420-5171	Office Supplies				
5-420-5197	Kitchen Supplies	-			
5-420-5199	Dept Furniture & Equipment	5,019			
5-420-5391	Equipment Rental	-			
	Subtotal Departmental Supplies and Expenses	5,019	-	-	-
5-420-5307	Professional Services	57,514	5,130		
	Subtotal Professional Services	57,514	5,130	-	-
5-420-5403	Advertising Expense	-			
	Subtotal Departmental Supplies and Expenses	-	-	-	-
5-420-5507	Special Departmental Equipment	-	13,124		
5-420-5509	Improvements and Construction	1,333,928	358,329		
	Subtotal Capital Expenditures	1,333,928	371,453	-	-
5-420-5809	Bond Issuance Costs	-			
	Subtotal Other Expenditures	-	-	-	-
Total Expenditures		1,396,461	376,583	-	-

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FUND BALANCE ANALYSIS
FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	888,097		888,097	
Add: Revenues	<u>2,950,661</u>		<u>2,950,661</u>	
Available Funds	3,838,758		3,838,758	
Deduct: Expenditures	<u>3,226,176</u>		<u>3,226,176</u>	
Fund Balance 9-30-2023	<u>612,582</u>	19%	<u>612,582</u>	19%
Add: Revenues	<u>2,953,940</u>		<u>2,953,940</u>	
Available Funds	3,566,522		3,566,522	
Deduct: Expenditures	<u>2,625,800</u>		<u>2,625,800</u>	
Fund Balance 9-30-2024	<u>940,722</u>	36%	<u>940,722</u>	36%

**ECTOR COUNTY, TEXAS
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
051-4121	General Fund Vehicle Maintenance	693,319	760,303	937,656	937,656
051-4122	FMLR Vehicle Maintenance	803,149	594,108	650,566	650,566
051-4123	Coliseum Vehicle Maintenance	49,560	64,510	33,221	35,000
051-4124	Sales Tax Vehicle Maintenance	182,311	1,057,994	1,102,718	1,102,718
051-4125	Airport Vehicle Maintenance	35,292	-		
	Subtotal Charges For Service	<u>1,763,631</u>	<u>2,476,915</u>	<u>2,724,161</u>	<u>2,725,940</u>
051-4161	Interest Earnings	1,488	5,122	1,500	45,000
	Subtotal Interest Earnings	<u>1,488</u>	<u>5,122</u>	<u>1,500</u>	<u>45,000</u>
051-4130	Fuel Reimbursements	6,897	64,674	50,000	28,000
051-4131	Repair Reimbursements	-	228,203	125,000	135,000
051-4164	Proceeds From Auctions	24,495	24,035	-	
051-4172	Insurance Settlements	390,957	84,991	-	
051-4199	Miscellaneous Revenue	72,573	68,280	50,000	20,000
051-4801	Operating Transfers In	-	-		
051-4802	Gain on Sale of Asset	-	-		
	Subtotal Other Revenues	<u>494,922</u>	<u>470,183</u>	<u>225,000</u>	<u>183,000</u>
	Total Revenues	<u><u>2,260,041</u></u>	<u><u>2,952,220</u></u>	<u><u>2,950,661</u></u>	<u><u>2,953,940</u></u>

**ECTOR COUNTY
EQUIPMENT SERVICES FUND - 051
FISCAL YEAR 2024
DEPARTMENT #051-770**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-770-5171	Office Supplies	1,550	606	1,000	1,000
5-770-5190	Small Tool Supplies	824	422	2,000	3,000
5-770-5199	Departmental Furniture and Equipment	5,470	-	2,000	3,000
5-770-5202	Motor Vehicle Fuel	630,892	893,691	1,500,000	1,000,000
5-770-5247	Equipment Maintenance and Repair	11,742	34,045	10,000	
5-770-5251	Motor Vehicle Repairs and Maintenance	571,896	447,809	300,000	300,000
5-770-5283	Software Maintenance Contracts		1,995		4,000
	Subtotal Departmental Supplies and Expenses	<u>1,222,374</u>	<u>1,378,568</u>	<u>1,815,000</u>	<u>1,311,000</u>
5-770-5309	Contract Services	1,101,314	1,157,863	1,375,000	1,280,000
	Subtotal Professional Services	<u>1,101,314</u>	<u>1,157,863</u>	<u>1,375,000</u>	<u>1,280,000</u>
5-770-5351	Telephone	-	2,053	2,300	2,500
5-770-5352	Electricity	6,673	6,516	9,000	9,000
5-770-5353	Natural Gas	10,765	11,036	12,000	14,000
5-770-5354	Water, Sewer and Trash Expense	1,205	1,623	4,000	4,000
	Subtotal Utilities	<u>18,643</u>	<u>21,228</u>	<u>27,300</u>	<u>29,500</u>
5-770-5375	Other Insurance	-	-	-	
	Subtotal Insurance	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5-770-5505	Motor Vehicle Equipment	266,938	93,596	-	
5-770-5507	Special Departmental Equipment	9,193	-	-	5,300
	Subtotal Capital Expenditures	<u>276,131</u>	<u>93,596</u>	<u>-</u>	<u>5,300</u>
Total Expenditures		<u><u>2,618,462</u></u>	<u><u>2,651,255</u></u>	<u><u>3,217,300</u></u>	<u><u>2,625,800</u></u>

**ECTOR COUNTY, TEXAS
 SELF-FUNDED HEALTH BENEFITS FUND - 052
 FUND BALANCE ANALYSIS
 FISCAL YEAR 2024**

	BUDGET		PROJECTED	
Fund Balance 09-30-2022	6,717,589		6,717,589	
Add: Revenues	<u>9,793,000</u>		<u>9,793,000</u>	
Available Funds	16,510,589		16,510,589	
Deduct: Expenditures	<u>11,279,404</u>		<u>11,279,404</u>	
Fund Balance 9-30-2023	<u>5,231,185</u>	46%	<u>5,231,185</u>	46%
Add: Revenues	<u>11,044,000</u>		<u>11,044,000</u>	
Available Funds	16,275,185		16,275,185	
Deduct: Expenditures	<u>11,422,404</u>		<u>10,826,152</u>	
Fund Balance 9-30-2024	<u>4,852,781</u>	42%	<u>5,449,033</u>	50%

**ECTOR COUNTY, TEXAS
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2024
REVENUE BUDGET**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 BUDGET
<u>CHARGES FOR SERVICES</u>					
052-4140	Supplemental Life Premiums	77,893	67,167	80,000	63,000
052-4141	Employee Insurance Premiums	527,605	494,220	500,000	485,000
052-4142	Retiree Dependent Premiums	146,915	157,220	100,000	160,000
052-4143	Former Employee Premiums (COBRA)	3,600	20,263	-	
052-4144	Dependents Premiums	988,390	874,158	840,000	810,000
052-4145	Retiree Premiums	63,625	67,575	72,000	75,000
052-4146	Vision Insurance Premiums	86,635	81,663	72,000	80,000
052-4147	Insurance Premiums Appraisal District	396,800	342,000	384,000	320,000
052-4148	Dependent Premiums Appraisal District	66,580	66,300	33,000	50,000
052-4149	Employer Insurance Premiums	8,051,400	8,118,000	7,074,000	8,300,000
052-4151	Medicare Retiree Premiums	165,260	157,875	142,000	150,000
052-4152	Medicare Retiree Dependent Premiums	211,575	198,490	276,000	185,000
052-4155	Tobacco Premiums	58,550	47,925	60,000	42,000
052-4156	Air Ambulance Premiums	<u>36,201</u>	<u>33,476</u>	<u>20,000</u>	<u>29,000</u>
Subtotal	Charges For Service	<u>10,881,029</u>	<u>10,726,332</u>	<u>9,653,000</u>	<u>10,749,000</u>
<u>INTEREST REVENUE</u>					
052-4161	Interest Earnings	<u>45,116</u>	<u>47,354</u>	<u>40,000</u>	<u>195,000</u>
Subtotal	Interest Earnings	<u>45,116</u>	<u>47,354</u>	<u>40,000</u>	<u>195,000</u>
<u>OTHER REVENUE</u>					
052-4176	Claim Limit Proceeds	495,962	1,166,111		
052-4199	Miscellaneous Revenue	<u>153,531</u>	<u>167,912</u>	<u>100,000</u>	<u>100,000</u>
Subtotal	Other Revenues	<u>649,493</u>	<u>1,334,023</u>	<u>100,000</u>	<u>100,000</u>
Total Revenues		<u><u>11,575,638</u></u>	<u><u>12,107,709</u></u>	<u><u>9,793,000</u></u>	<u><u>11,044,000</u></u>

**ECTOR COUNTY
HEALTH BENEFITS FUND - 052
FISCAL YEAR 2024
DEPARTMENT #052-960**

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-960-5171	Office Supplies	98	1,174	1,000	1,000
	Subtotal Departmental Supplies and Expenses	98	1,174	1,000	1,000
5-960-5304	Independent Audit Services	9,000	-	-	-
5-960-5307	Professional Services	-	5,309	6,000	6,000
5-960-5309	Contract Services	-	33,583	25,000	25,000
5-960-5361	Health Admin Fee - County	202,989	141,941	186,000	186,000
5-960-5362	Health Admin Fee - Retirees	39,174	27,209	52,000	52,000
5-960-5364	Health Admin Fee - Appraisal District	8,982	7,411	9,500	9,500
	Subtotal Professional Services	260,145	215,453	278,500	278,500
5-960-5150	Air Ambulance Premiums	35,057	33,131	38,000	38,000
5-960-5358	Stop Loss Insurance - Retirees	57,168	79,302	75,000	75,000
5-960-5359	Stop Loss Insurance - Appraisal District	30,189	47,570	42,000	42,000
5-960-5360	Stop Loss Insurance - County	521,164	650,225	566,000	566,000
5-960-5365	Supplemental Life Premiums	78,173	66,849	86,000	86,000
5-960-5366	Vision Insurance	86,478	81,931	85,000	85,000
5-960-5367	Federal PICORI Fee	3,849	4,144	4,500	4,500
5-960-5368	Retiree Supplemental Medicare Premiumus	1,208,551	1,255,435	1,243,152	1,243,152
5-960-5370	Life/AD&D Insurance - County	10,729	9,901	19,000	19,000
5-960-5371	Life/AD&D Insurance - Retirees	9,037	9,203	12,100	12,100
5-960-5372	Life/AD&D Insurance - Appraisal District	561	531	900	900
	Subtotal Insurance	2,040,956	2,238,222	2,171,652	2,171,652
5-960-5379	Medical & Dental Claims - Appraisal District	1,086,997	918,779	375,000	375,000
5-960-5380	Medical & Dental Claims - County	7,171,220	7,161,922	5,900,000	5,900,000
5-960-5381	Medical & Dental Claims - Retirees	1,970,084	1,460,444	2,100,000	2,100,000
	Subtotal Claims	10,228,301	9,541,145	8,375,000	8,375,000
Total Health Expenditures		12,529,500	11,995,994	10,826,152	10,826,152

ECTOR COUNTY
HEALTH BENEFITS FUND WELLNESS CLINIC- 052
FISCAL YEAR 2024
DEPARTMENT #052-961

ACCOUNT NUMBER	LINE ITEM DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ADOPTED	FY 2024 ADOPTED
5-961-5171	Office Supplies	1,730	3,479	1,400	1,400
5-961-5182	Drugs and Medical Supplies	14,807	16,198	14,000	14,000
5-961-5184	Lab Supplies	198	198	230	230
5-961-5199	Departmental Furniture and Equipment	-	-	-	-
5-961-5207	Subscriptions	-	1,464	1,822	1,822
5-961-5247	Equipment Repairs and Maintenance	-	-	300	300
5-961-5284	Copier Lease Contract	934	545	1,000	1,000
	Subtotal Departmental Supplies and Expenses	<u>17,669</u>	<u>21,884</u>	<u>18,752</u>	<u>18,752</u>
5-961-5307	Professional and Medical Services	175,585	164,135	204,000	275,000
5-961-5309	Contract Services	213,840	209,366	217,000	300,000
	Subtotal Professional Services	<u>389,425</u>	<u>373,501</u>	<u>421,000</u>	<u>575,000</u>
5-961-5351	Telephone	-	2,659	-	-
	Subtotal Utilities	<u>-</u>	<u>2,659</u>	<u>-</u>	<u>-</u>
5-961-5383	Medical Malpractice Liability Insurance	2,031	-	2,500	2,500
	Subtotal Insurance	<u>2,031</u>	<u>-</u>	<u>2,500</u>	<u>2,500</u>
Total Health Clinic Expenditures		<u>409,125</u>	<u>398,044</u>	<u>442,252</u>	<u>596,252</u>
Total Expenditures		<u>12,938,625</u>	<u>12,394,038</u>	<u>11,268,404</u>	<u>11,422,404</u>

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Ector County

Taxing Unit Name

Phone (area code and number)

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 16,555,579,680
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 0
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 16,555,579,680
4.	2022 total adopted tax rate.	\$ 0.350000 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:	\$ 113,065,024
	B. 2022 values resulting from final court decisions:	- \$ 85,955,524
	C. 2022 value loss. Subtract B from A. ³	\$ 27,109,500
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:	\$ 718,635,372
	B. 2022 disputed value:	- \$ 438,001,178
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 280,634,194
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 307,743,694

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 16,863,323,374
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freepport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value:..... \$ 1,987,699 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value:..... + \$ 55,157,164 C. Value loss. Add A and B. ⁶	\$ 57,144,863
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 42,559 B. 2023 productivity or special appraised value: - \$ 1,631 C. Value loss. Subtract B from A. ⁷	\$ 40,928
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 57,185,791
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 1,827,583
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 16,804,310,000
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 58,815,085
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 653,944
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 59,469,029
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 20,475,898,056 B. Counties: Include railroad rolling stock values certified by the Comptroller's office:..... + \$ 6,347,662 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 17,245,759 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 2,218,252 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 20,462,781,707

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.03(c)
⁹ Tex. Tax Code §26.012(13)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 134,268,884 B. 2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ 0 C. Total value under protest or not certified. Add A and B. \$ 134,268,884	
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 0
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 20,597,050,591
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ 448,155,336
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 448,155,336
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 20,148,895,255
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.295147 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ 0.295147 /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.328409 /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 16,863,323,374

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.01(2)(6)(B)
¹⁷ Tex. Tax Code §26.01(2)(6)
¹⁸ Tex. Tax Code §26.01(2)(7)
¹⁹ Tex. Tax Code §26.01(2)(7)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate		
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 55,380,671		
31.	Adjusted 2022 levy for calculating NNR M&O rate.			
A.	M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">+ \$ 606,173</td> </tr> </table>		+ \$ 606,173	
	+ \$ 606,173			
B.	2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">- \$ 7,764</td> </tr> </table>		- \$ 7,764	
	- \$ 7,764			
C.	2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">+/- \$ 0</td> </tr> </table>		+/- \$ 0	
	+/- \$ 0			
D.	2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">\$ 598,409</td> </tr> </table>		\$ 598,409	
	\$ 598,409			
E.	Add Line 30 to 31D.	\$ 55,979,080		
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 20,148,895,255		
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.277827 /\$100		
34.	Rate adjustment for state criminal justice mandate. ²³			
If not applicable or less than zero, enter 0.				
A.	2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">\$ 510,645</td> </tr> </table>		\$ 510,645	
	\$ 510,645			
B.	2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">- \$ 667,292</td> </tr> </table>		- \$ 667,292	
	- \$ 667,292			
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ -0.000778 /\$100		
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100		
35.	Rate adjustment for indigent health care expenditures. ²⁴			
If not applicable or less than zero, enter 0.				
A.	2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">\$ 449,261</td> </tr> </table>		\$ 449,261	
	\$ 449,261			
B.	2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. <table border="0" style="width: 100%;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">- \$ 416,569</td> </tr> </table>		- \$ 416,569	
	- \$ 416,569			
C.	Subtract B from A and divide by Line 32 and multiply by \$100.	\$ 0.000162 /\$100		
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000162 /\$100		

²³ [Reserved for expansion]

²⁴ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>2,560,926</u></p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>2,379,785</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.000899</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000590</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.000590</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
39.	<p>Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.278579</u> /\$100
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>0</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.278579</u> /\$100
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.288329</u> /\$100

²⁵ Tex. Tax Code §26.0442

²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	<p>\$ <u>0</u> /\$100</p>
42.	<p>Total 2023 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount \$ <u>3,810,563</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>0</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>3,810,563</u></p>	<p>\$ <u>3,810,563</u></p>
43.	<p>Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹</p>	<p>\$ <u>20,346</u></p>
44.	<p>Adjusted 2023 debt. Subtract Line 43 from Line 42E.</p>	<p>\$ <u>3,790,217</u></p>
45.	<p>2023 anticipated collection rate.</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ <u>98.00</u> %</p> <p>B. Enter the 2022 actual collection rate. <u>98.00</u> %</p> <p>C. Enter the 2021 actual collection rate. <u>98.00</u> %</p> <p>D. Enter the 2020 actual collection rate. <u>98.00</u> %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹</p>	<p><u>98.00</u> %</p>
46.	<p>2023 debt adjusted for collections. Divide Line 44 by Line 45E.</p>	<p>\$ <u>3,867,568</u></p>
47.	<p>2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	<p>\$ <u>20,597,050,591</u></p>
48.	<p>2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.</p>	<p>\$ <u>0.018777</u> /\$100</p>
49.	<p>2023 voter-approval tax rate. Add Lines 41 and 48.</p>	<p>\$ <u>0.307106</u> /\$100</p>
D49.	<p>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	<p>\$ _____ /\$100</p>

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	0.307106 \$ _____ /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	0 \$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	0 \$ _____
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	20,597,050,591 \$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	0 \$ _____ /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	0.295147 \$ _____ /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	0.295147 \$ _____ /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	0.307106 \$ _____ /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	0.307106 \$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	0 \$ _____
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	20,597,050,591 \$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	0 \$ _____ /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	0.307106 \$ _____ /\$100

³² Tex. Tax Code §26.041(d)
³³ Tex. Tax Code §26.041(i)
³⁴ Tex. Tax Code §26.041(d)
³⁵ Tex. Tax Code §26.04(c)
³⁶ Tex. Tax Code §26.04(c)
³⁷ Tex. Tax Code §26.045(d)
³⁸ Tex. Tax Code §26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years. ³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; ⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); ⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. ⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. ⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.397722 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.048908 /\$100
C.	Subtract B from A.....	\$ 0.348814 /\$100
D.	Adopted Tax Rate.....	\$ 0.350000 /\$100
E.	Subtract D from C.....	\$ -0.001186 /\$100
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.413908 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.018039 /\$100
C.	Subtract B from A.....	\$ 0.395869 /\$100
D.	Adopted Tax Rate.....	\$ 0.365000 /\$100
E.	Subtract D from C.....	\$ 0.030869 /\$100
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 65).....	\$ 0.383039 /\$100
B.	Unused increment rate (Line 64).....	\$ 0 /\$100
C.	Subtract B from A.....	\$ 0.383039 /\$100
D.	Adopted Tax Rate.....	\$ 0.365000 /\$100
E.	Subtract D from C.....	\$ 0.018039 /\$100
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ 0.047722 /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.354828 /\$100

³⁹ Tex. Tax Code §26.013(a)
⁴⁰ Tex. Tax Code §26.013(c)
⁴¹ Tex. Tax Code §§26.0501(a) and (c)
⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code §26.063(a)(1)
⁴⁴ Tex. Tax Code §26.012(8-a)
⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.278579 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 20,597,050,591
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.002427 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.018777 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.299783 /\$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.350000 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 16,804,310,000
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 20,148,895,255
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0 /\$100

⁴⁴ Tex. Tax Code §26.042(b)
⁴⁵ Tex. Tax Code §26.042(f)
⁴⁶ Tex. Tax Code §26.042(c)
⁴⁷ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.354828 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.295147 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27

- Voter-approval tax rate.** \$ 0.354828 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax),
 Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 67

- De minimis rate.** \$ 0.299783 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

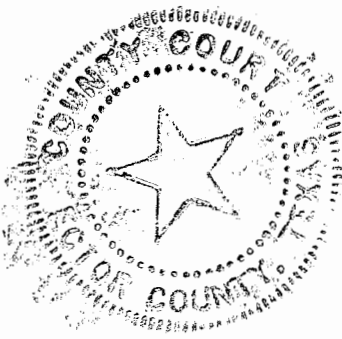
SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁰

print here ▶ Lory Olivas, Director of Collections, RTA
 Printed Name of Taxing Unit Representative

sign here ▶ *Lory Olivas RTA*
 Taxing Unit Representative

8/7/23
 Date



FILED
 TARRANT COUNTY TEXAS
 2023 SEP 26 P 4: 01
 JENNIFER MARTIN COUNTY CLERK
Babara Brewster
 DEPUTY

⁵⁰ Tex. Tax Code §526.04(c-2) and (d-2)