

EDWARDS COUNTY

FINAL BUDGET

2021-2022

Lupe Enriquez
8-30-2021



FILED FOR RECORD

At 1:38 O'clock PM

SEP 1 2021

YR

OLGA LYDIA REYES
COUNTY CLERK
EDWARDS COUNTY, TEXAS

By: _____ Deputy

EDWARDS COUNTY
FINAL TAX RATE FOR 2021/2022
BUDGET YEAR

	THIS YEAR 2022	LAST YEAR 2021
GENERAL	.5178	.5055
ROAD & BRIDGE FUND	.1344	.1293
TOTAL TAX RATE	.6522	.6348
I&S	.0000	.0123

BUDGET CERTIFICATE

2021-2022 Official Budget of Edwards County, Texas

THE STATE OF TEXAS

County OF Edwards

We, Souli Asa Shanklin, County Judge, Olga Lydia Reyes, County & District Clerk, and Lupe S. Enriquez, County Treasurer of Edwards County do hereby certify that the attached budget is a true and correct copy of the budget of Edwards County, Texas, as passed and approved by the Commissioners' Court of said County on the **30th day of August, 2021**, as the same appears on file in the office of the County Clerk of said County.

Souli Asa Shanklin

Souli Asa Shanklin, County Judge

Olga Lydia Reyes

Olga Lydia Reyes, County & District Clerk

Lupe S. Enriquez

Lupe S. Enriquez, County Treasurer

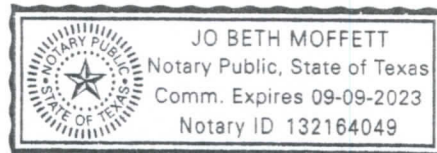
Subscribed and sworn to before me, the undersigned authority this 1st day of September, 2021.

JO BETH MOFFETT

Notary Public, State of Texas

My commission expires

9-9-2023



BUDGET CERTIFICATE

Budget for Edwards County, Texas
Budget Year October 1, 2021 to September 30, 2022

THE STATE OF TEXAS
COUNTY OF EDWARDS

WE, Souli A. Shanklin, County Judge; Olga L. Reyes, County & District Clerk; and Lupe S. Enriquez, County Treasurer of Edwards County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Edwards County, passed and approved by the Commissioner's Court of said county on the 30th day of August, 2021, as it appears on file in the office of the County Clerk of said county. The record vote of each member of the commissioner's court by name voting on the adoption of the budget was:

General Budget: Ayes: Lee Sweeten, Matt Fry, Kenneth Reed, Marty Graham, Souli Shanklin,
Lateral Road Budget: Ayes: Lee Sweeten, Matt Fry, Kenneth Reed, Marty Graham, Souli Shanklin

EDWARDS COUNTY TAX RATE	FY2021/2022	FY2020/2021
TAX RATE:	\$0.6522 per \$100	\$.6348 per \$100

The total amount of county debt obligations is \$0.00.

This budget will raise more revenue from property taxes than last year's budget by an approximate of amount of \$309,568, which is 1.07% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$35,823.70.

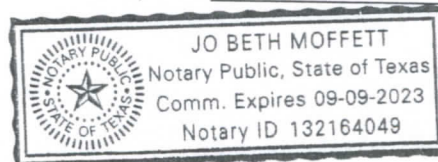
Souli A. Shanklin
Souli A. Shanklin, County Judge

Olga Lydia Reyes
Olga L. Reyes, County & District Clerk

Lupe S. Enriquez
Lupe S. Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 1st day of September 2021.

Jo Beth Moffett
Notary Public State of Texas
My Commission Expires 9-9-2023



EDWARDS COUNTY
FINAL BUDGET FY 2021/2022

GENERAL FUND		2021-2022
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	3,946,058
0110	DELINQUENT AD VALOREM TAXES	50,000
0120	GEN CHARGE FOR SERVICES	100,000
0130	GEN COURT FINES	100,000
0140	STATE ALLOCATION - JUDGE	25,200
0150	STATE ALLOCATION - ATTORNEY	28,000
0160	INTEREST EARNED	10,000
0170	GEN JAIL FEES	15,000
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,072
0250	GRANTS	-
0260	GROSS WEIGHT FEES	-
	TOTAL REVENUES	4,290,042
EXPENDITURES		
NON-DEPARTMENTAL - 0400		
0600	ADVERTISING	5,000
0605	AIRPORT (MOVED TO R&B)	-
0610	APPRAISAL DISTRICT	160,030
0611	TAX A/C COLLECTIONS	32,208
0615	COURT APPOINTED ATTORNEYS	50,000
0620	AUDITING	17,800
0625	NUECES CANYON FIRE DEPARTMENT	3,000
0630	INDIGENT CARE	100,000
0635	COURT COSTS	100,000
0640	DUES	4,000
0645	EMS NUECES CANYON	6,000
0650	INSURANCE & BONDS	75,690
0655	JURY	8,000
0657	PARK BUILDING	2,500
0660	POSTAGE & FREIGHT	10,000
0665	REPAIR & MAINTENANCE	40,000
0675	TEC/TEXAS EMPLOYMENT COMM	10,000
0680	TELEPHONE	30,000

EDWARDS COUNTY
FINAL BUDGET FY 2021/2022

0685	SOIL CONSERVATION	1,500
0695	UTILITIES	100,000
0700	SEPTIC INSPECTOR	7,200
0705	EDWARDS CO FIRE DEPT	20,000
0710	EDWARDS CO EMS	150,000
0715	FUEL	-
0716	FUELMaster CARD READER EQUIPMENT	-
0717	SECURITY CAMERA UPGRADE	-
0720	LIBRARY - ROCKSPRINGS	9,000
0730	EC SENIOR ACTIVITY CENTER	6,400
0740	SW AREA REGIONAL TRANSIT	6,500
0750	TAC EMAIL ACCTS/WEB HOSTING	16,550
	TOTAL NON-DEPARTMENTAL	971,378
COUNTY & DISTRICT CLERK - 0410		
0100	CLERK SALARY	46,733
0105	DEPUTY SALARY (2)	56,544
0122	PART-TIME POSITION	15,080
	EMPLOYEE SALARIES	118,357
0200	FICA EXPENSE (7.65%)	9,054
0202	GROUP MEDICAL INSURANCE (3)	26,397
0204	RETIREMENT	11,836
	EMPLOYEE BENEFITS	47,287
0300	SUPPLIES	9,537
0305	ELECTION SUPPLIES	23,686
0310	SEMINARS & SUBSCRIPTIONS	4,500
0315	SOFTWARE HARDWARE & MAINT	28,780
0320	PRINT & BINDERY	30,000
0325	COPIER MAINTENANCE	4,958
0330	COPIER PAYMENT	5,496
	TOTAL OTHER EXPENSES	47,287
	COUNTY & DISTRICT CLERK	272,601
COUNTY HEALTH OFFICER - 0420		
0100	HEALTH OFFICER SALARY	-
	EMPLOYEE SALARIES	-
0200	FICA EXPENSE (7.65%)	-
0202	GROUP MEDICAL INSURANCE	-
	EMPLOYEE BENEFITS	-

EDWARDS COUNTY
FINAL BUDGET FY 2021/2022

0350	HEALTH OFFICER SUPPLEMENT	107,200
	COUNTY HEALTH OFFICER	107,200
COUNTY AGENT - 0430		
0100	COUNTY AGENT SALARY	16,207
0110	SECRETARY/GRANT WRITER SALARY	-
	EMPLOYEE SALARIES	16,207
0200	FICA EXPENSE	1,240
	EMPLOYEE BENEFITS	1,240
0300	SUPPLIES	500
0315	SOFTWARE HARDWARE & MAINTENANCE	-
0335	TRAPPER EXPENSE	65,100
0340	CONFERENCES	2,000
0345	IN-COUNTY TRAVEL EXPENSE	4,500
0350	STOCK SHOW EXPENSE	5,800
0355	TRANSPORTATION	3,500
0360	WILDLIFE DAMAGE MGMT/HELICOPTER	25,000
0365	EQUIPMENT	950
0366	BOX TRAP MAINTENANCE	500
	TOTAL OTHER EXPENSES	107,850
	TOTAL COUNTY AGENT	125,297
CONSTABLE - 0440		
0100	CONSTABLE SALARY	28,002
	TOTAL SALARIES	28,002
0200	FICA EXPENSE (7.65%)	2,142
0202	GROUP MEDICAL INSURANCE	8,799
0204	RETIREMENT	2,800
	EMPLOYEE BENEFITS	13,741
0300	SUPPLIES	2,500
0370	UNIFORMS	500
0375	WARRANT SERVICE	5,000
0380	VEHICLE EXPENSE	5,000
0385	VEHICLE MAINTENANCE	2,500
0715	FUEL	11,500
	OTHER EXPENSE	27,000
	TOTAL CONSTABLE	68,743
COUNTY ATTORNEY - 0450		

EDWARDS COUNTY
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0100	COUNTY ATTORNEY SALARY	32,862
0101	STATE SUPPLMENT	28,000
0110	SECRETARY SALARY	23,506
0115	SECRETARY SALARY PTD FEES	-
	TOTAL SALARIES	84,368
0200	FICA EXPENSE (7.65%)	6,454
0202	GROUP MEDICAL INSURANCE (2)	8,799
0204	RETIREMENT	8,437
		23,690
0300	SUPPLIES	600
0310	SEMINARS & SUBCRIPTIONS	3,000
0300	COPIER	600
0395	MAINTENANCE & REPAIRS	400
0400	CRIME VICTIMS	1,030
0405	OFFICE SPACE SUPPLEMENT	1,200
0425	LAW LIBRARY SUBSCRIPTION	2,060
0601	MISCELLANEOUS	515
	TOTAL OTHER EXPENSE	9,405
	TOTAL ATTORNEY	117,463
COURT-COUNTY & DISTRICT - 0450		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	28,533
	TOTAL SALARIES	79,240
0200	FICA EXPENSE (7.65%)	6,062
0202	GROUP MEDICAL INSURANCE	8,799
0204	RETIREMENT	7,924
	EMPLOYEE BENEFITS	22,785
0300	OFFICE SUPPLIES	2,600
0303	OPERATION/ELECTION SUPPLIES	5,000
0310	SEMINARS	2,000
0415	PROFESSIONAL SERVICES	100,000
0420	ADULT PROBATION	-
0425	JUVENILE PROBATION	17,635
0430	DISTRICT ATTORNEY OFFICE	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	226
0445	452ND JUDICIAL COURT	32,430

EDWARDS COUNTY
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0600	ADVERTISING/LEGAL NOTICE	189,466
	TOTAL OTHER EXPENSE	189,466
	TOTAL COURT-COUNTY DISTRICT	291,491
EMERGENCY MGMT COORDINATOR - 0470		
0365	EQUIPMENT & MATERIALS	500
0450	TRAINING & TRAVEL	3,500
0455	EOC EQUIPMENT	250
	TOTAL OTHER EXPENSE	4,250
	TOTAL EMG MGMT COORD	4,250
DETENTION CENTER - 0480		
0120	JAILERY'S SALARY	164,486
0121	CHIEF DISPATCHER/JAILER	35,577
0122	JAILER'S SALARY PT	-
0123	COOK'S SALARY PT	18,422
NEW	OVERTIME	25,000
NEW	HOLIDAY & VACATION DAYS	7,706
	TOTAL SALARIES	251,191
0200	FICA EXPENSE (7.65%)	19,216
0202	GROUP MEDICAL INSURANCE (6)	61,593
0204	RETIREMENT	25,119
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	109,428
0300	OFFICE SUPPLIES	2,000
0325	COPIER MAINTENANCE	1,500
0395	REPAIRS & MAINTENANCE	30,000
0450	TRAINING	8,000
0460	CLEANING SUPPLIES	3,000
0465	TOILETRIES	1,000
0467	BEDDING/CLOTHING	3,000
0469	GROCERIES	25,000
0471	TELEVISION/CABLE	2,280
0473	MEDICAL	3,500
0475	PRISONER TRANSPORT	2,500
0477	COMPUTER COSTS/UPDATES	3,000
0478	COMPUTER SOFTWARE	1,500
0481	PEST CONTROL	700
0483	SOFT WATER MAINTENANCE	800

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0485	JAIL EQUIP/EMG EVACUATION	13,000
0487	EFORCE RENEWAL MAINTENANCE	4,055
0489	EMERGENCY TOWER MAINTENANCE	10,000
0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	1,000
0492	COPSYNC SOFTWARE USAGE	-
0493	SOLO PROJECT	-
	TOTAL OTHER EXPENSE	117,585
	TOTAL DETENTION CENTER	478,205
JUSTICE OF PEACE - 0490		
0100	JP SALARY	25,551
0110	COMPUTER CLERK (42/WK@11.48)	14,512
	TOTAL SALARIES	40,063
0200	FICA EXPENSE (7.65%)	3,065
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT	4,006
	EMPLOYEE BENEFITS	7,131
0300	OFFICE SUPPLIES	1,400
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,985
0395	EQUIP REPAIR & MAINTENANCE	1,600
	OTHER EXPENSE	11,985
	TOTAL JUSTICE OF PEACE	59,179
LAW ENFORCEMENT - 0500		
0100	SHERIFF'S SALARY	50,465
0130	CHIEF DEPUTY SALARY	38,730
0131	DEPUTY SALARIES	146,867
0132	DEPUTY OVERTIME	30,000
0133	SECRETARY SALARY	26,957
0134	COMMISSARY SALARY	3,512
0135	BORDERSTAR	-
0136	STONEGARDEN	-
0137	HOLIDAY & VACATION DAYS	11,269
ending grant 013	CRIMINAL INTERDICITON OFFC(1/2 REAL CO)	46,000
	TOTAL SALARIES	353,799
0200	FICA EXPENSE (7.65%)	27,066
0202	GROUP MEDICAL INSURANCE (6)	43,995

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FINAL BUDGET FY 2021/2022

0204	RETIREMENT	35,380
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	109,941
0300	OFFICE SUPPLIES	3,000
0325	COPIER MAINTENANCE	1,500
0365	EQUIPMENT	15,000
0395	EQUIP REPAIR & MAINTENANCE	10,000
0396	REPAIR & MAINTENANCE	13,500
0410	WEBSITE SERVICES	3,500
0450	TRAINING	10,000
0477	EFORCE COMPUTER COSTS/UPDATE	1,500
0481	PEST CONTROL	700
0487	EFORCE RENEWAL MAINTENANCE	4,065
0491	REGIONAL ACADEMY CVCOG	1,750
0493	AUTO LEASE	8,500
0495	SPC CRIME INVESTIGATION FUND	65,917
0498	CRIME SCENE INV/CSI	11,110
0499	VIDEO & RADIO	5,000
0501	TCLEOSE/TCLEDDDS	6,000
0503	VEST	400
0640	DUES & SUBSCRIPTIONS	6,700
0650	BONDS FOR RESERVES & SECRETARY	1,220
0520	STRAY ANIMALS/LIVESTOCK	400
0715	TRANSPORTATION & FUEL	2,000
	TOTAL OTHER EXPENSE	203,762
	TOTAL LAW ENFORCEMENT	667,502
PUBLIC FACILITIES - 0510		
0140	JANITOR SALARY	27,132
0141	JANITOR ASSISTANT FULL-TIME	22,111
0142	PART-TIME SALARY	16,528
	TOTAL SALARIES	65,771
0200	FICA EXPENSE (7.65%)	5,031
0202	GROUP MEDICAL INSURANCE (2)	17,598
0204	RETIREMENT	6,577
0206	UNIFORMS	1,200
	EMPLOYEE BENEFITS	30,407
0300	OPERATING SUPPLIES	14,500

EDWARDS COUNTY
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0505	LAWN MOWER	15,000
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	-
0715	FUEL	1,500
	OTHER EXPENSE	33,000
	TOTAL PUBLIC FACILITIES	129,177
TAX A/C - 520		
0100	TAX A/C SALARY	37,109
0110	DEPUTY SALARY	16,626
	TOTAL SALARIES	53,735
0200	FICA EXPENSE (7.65%)	37,109
0202	GROUP MEDICAL INSURANCE (2)	16,626
0204	RETIREMENT	-
	EMPLOYEE BENEFITS	53,735
0300	OFFICE SUPPLIES	2,935
0301	OPERATING SUPPLY	1,873
0310	SEMINARS	3,000
0315	COMPUTER SOFTWARE SUPPORT	1,000
0330	DMV EQUIPMENT	1,500
0395	EQUIPMENT MAINTENANCE	2,385
0601	MISCELLANEOUS EXPENSE	100
	TOTAL OTHER EXPENSE	12,793
	TOTAL TAX ASSESSOR COLLECTOR	84,811
TREASURER - 0530		
0100	TREASURER SALARY	39,753
	TOTAL SALARIES	39,753
0200	FICA EXPENSE (7.65%)	3,041
0202	GROUP MEDICAL INSURANCE (2)	17,598
0204	RETIREMENT	3,975
	EMPLOYEE BENEFITS	24,614
0300	OFFICE SUPPLIES	3,000
0310	SEMINARS	2,000
0315	COMPUTER SOFTWARE SUPPORT	19,800
0325	COPIER MAINTENANCE	1,000
0330	COPIER PAYMENT	2,400
0477	COMPUTER	-
	TOTAL OTHER EXPENSE	28,200

EDWARDS COUNTY
FINAL BUDGET FY 2021/2022

	TOTAL TREASURER	92,567
	GENERAL FUND REVENUES	4,290,042
	GENERAL FUND EXPENDITURES	3,469,864
	OVER/UNDER BUDGET	820,178

ROAD & BRIDGE		
FUND 0020		2021-2022
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	1,022,095
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	150,000
0220	R&B OTHER RECEIPTS/TRSF GRANTS	1,000
0230	STATE LATERAL ROAD	18,487
	TOTAL REVENUES	1,202,582
LRFM - 600		
0100	COMMISSIONER'S SALARY (4)	48,500
0149	ROAD FOREMAN	45,760
0150	ROAD EMPLOYEE'S SALARY (9)	255,944
0151	ROAD SUPERVISOR'S SALARY	57,750
0152	BAD WEATHER OVERTIME	6,500
	TOTAL SALARIES	414,454
0200	FICA EXPENSE @7.65%	31,706
0202	GROUP MEDICAL INSURANCE (13)	104,078
0204	RETIREMENT @9.01%	41,445
0206	UNIFORMS	9,830
	EMPLOYEE BENEFITS	187,059
0310	SEMINARS	2,000
0365	EQUIPMENT	60,200
0611	TAX A/C COLLECTIONS	8,024
0650	DIESEL	45,000
0653	GASOLINE	17,000
0659	ROAD MATERIAL	11,000
0665	PARTS	40,720
0668	LABOR ON MACHINERY	20,000
0671	CYLINDER LEASE	1,200
0674	TIRES	20,900
0681	OIL, ETC	8,000
0683	MISCELLANEOUS	3,000
0685	BUMP GATE REPAIRS	3,000
0692	COLLECTIONS & APPRAISAL	39,868
0693	AIRPORT	157,500
	TOTAL OTHER EXPENSE	467,412
	TOTAL ROAD DEPARTMENT	601,513
	GENERAL FUND REVENUES	1,202,582
	GENERAL FUND EXPENDITURES	1,068,925
	OVER/UNDER BUDGET	133,657