



2008-2009 OFFICIAL BUDGET

COUNTY OF EDWARDS




ROCKSPRINGS, TEXAS



EDWARDS COUNTY

TAX RATE FOR 2008-2009 BUDGET



GENERAL	.3660
I & S	.0177
ROAD & BRIDGE FUND	.0900
TOTAL COUNTY TAX RATE	.4737

BUDGET CERTIFICATE

2008-2009 Official Budget of Edwards County, Texas

THE STATE OF TEXAS

County of Edwards

We, Nick Gallegos, County Judge, Sandra Henry, County Clerk, 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 25th day of September 2008 as the same appears on file in the office of the County Clerk of said County.



Nick Gallegos, County, Judge



Sandra Henry, County Clerk



Lupe Enriquez, County Treasurer

Subscribed and sworn to: before me, the undersigned authority this 25th day of September 2008.



Notary Public, State of Texas



My Commission Expires April 4, 2010

Edwards County
Final Budget
October 2008 through September 2009

Oct '08 - Sep ...

Income

GF RECEIPTS

4000 · Gen Ad Valorem Taxes	1,292,675.00
4005 · Gen Del Ad Val Taxes	40,000.00
4015 · Gen Charges for Services	87,000.00
4020 · Gen Court Fines	100,000.00
4025 · State Allocation-Judge Salary	15,000.00
4026 · State Allocation-County Attorne	21,000.00
4035 · Gen Interest Earned	60,000.00
4040 · Gen Jail Fees	70,000.00
4042 · Appraisal Rent	10,800.00
4045 · Gen Refunds	10,000.00
4062 · Transfer from Reserves	1,046,108.00

Total GF RECEIPTS 2,752,583.00

NUTRITION CENTER RECEIPTS

Nutrition Transfers from GF	10,000.00
Nutrition Federal Receipts	
4075 · Nutrition Fed St Home/Cong	3,000.00
4080 · Nutrion Title III	
4081 · Title III-C/1	33,500.00
4082 · Title III-C/2	5,500.00
Total 4080 · Nutrion Title III	39,000.00
4088 · Title XX	25,000.00

Total Nutrition Federal Receipts 67,000.00

4095 · Nutrition Prg/Donations (local) 4,500.00

Total NUTRITION CENTER RECEIPTS 81,500.00

ROAD & BRIDGE RECEIPTS

4105 · R&B Ad Valorem Taxes	316,524.00
4110 · R&B Del Ad Val Taxes	10,000.00
4115 · R&B Fines	45,000.00
4120 · R&B Licenses	110,000.00
4125 · R&B Other Receipts	10,000.00
4130 · R&B State Lateral Road	21,000.00

Total ROAD & BRIDGE RECEIPTS 512,524.00

Total Income 3,346,607.00

Expense

GF EXPENDITURES

GF NONDEPARTMENTAL

5000 · Advertising	7,000.00
5002 · Airport	10,000.00
5004 · Appraisal District	83,317.00
5006 · Court Appointed Attorneys	20,000.00
5008 · Auditing	11,500.00
5010 · C.W.Fire Dept.	1,500.00
5012 · Co Health Ofc Salary	2,400.00
5014 · Court Costs/LEOS & CJP	40,000.00
5016 · Camp Wood Nutrition Ctr	8,000.00

Edwards County
Final Budget
October 2008 through September 2009

Oct '08 - Sep ...

5018 · Dues	4,000.00
5020 · EMS NC	3,000.00
5024 · Health Ofc Insurance	5,208.00
5026 · Indigent Care	50,000.00
5028 · Insurance & Bonds	90,000.00
5030 · Jury	8,000.00
5032 · Postage & Freight	9,000.00
5034 · Repair & Maintenance	80,000.00
5036 · RS Nutrition Ctr	10,000.00
5042 · TEC	5,000.00
5044 · Telephone	24,000.00
5048 · Soil Conservation	500.00
5050 · Redistricting	10,000.00
5052 · C. Annex/Renovation	90,000.00
5054 · Utilities	80,000.00
5056 · USDA Pmt-Principal	14,000.00
5058 · USDA Pmt-Interest	53,800.00
Total GF NONDEPARTMENTAL	720,225.00
CLERK	
Clerk Salaries	
5100 · Clerk Salary	28,500.00
5102 · Chief Deputy Salary	23,920.00
5104 · Second Deputy Salary	10,400.00
5105 · Deputy Salary/Temp	8,800.00
Total Clerk Salaries	71,620.00
Clerk Benefits	
5106 · SS/Medicare Taxes	5,480.00
5108 · Grp Medical Insurance	10,400.00
5110 · Retirement	7,230.00
Total Clerk Benefits	23,110.00
Clerk Supplies	
5114 · Office Supplies	3,500.00
5116 · Election Supplies	6,000.00
Total Clerk Supplies	9,500.00
5120 · Seminars/Workshops	1,500.00
5121 · Software, Hdware & Maint	11,609.00
5122 · Print & Bindery	25,000.00
5124 · Copy Maint Contract	2,500.00
Total CLERK	144,839.00
CONSERVATION	
County Agent	
Agent Salaries	
5200 · County Agent Salary	12,200.00
5201 · Secretary/Grant writer	5,000.00
Total Agent Salaries	17,200.00
Agent Benefits	
5203 · Retirement	510.00

Edwards County
Final Budget
October 2008 through September 2009

	Oct '08 - Sep ...
5202 · SS/Medicare Taxes	380.00
Total Agent Benefits	890.00
5204 · Supplies	700.00
5206 · Computer Rep/Maint	500.00
5208 · Conferences	2,700.00
5210 · Expense Acct	4,800.00
5212 · Stock Show Expense	4,500.00
5214 · Transportation	3,900.00
5216 · WildLife Damage Mgmt Prg	67,100.00
5218 · Equipment	1,200.00
5220 · Copier Agreement	1,250.00
5222 · Copier Supplies	500.00
Total County Agent	105,240.00
Total CONSERVATION	105,240.00
CONSTABLE	
Salaries	
5300 · Constable Salary	22,500.00
Total Salaries	22,500.00
Benefits	
5302 · SS/Medicare (7.65%)	1,720.00
5304 · Grp Medical Ins	5,208.00
5306 · Retirement	2,270.00
Total Benefits	9,198.00
5310 · Supplies	850.00
5312 · Uniforms	500.00
5318 · Seminar	1,000.00
5320 · Vehicle	12,000.00
5322 · Vehicle Maintenance	1,000.00
5324 · Fuel	10,000.00
5326 · Equipment	3,000.00
Total CONSTABLE	60,048.00
ATTORNEY	
Attorney Salaries	
5400 · County Attorney Salary	26,000.00
5401 · State Allocation	21,000.00
5402 · Secretary Salary	18,200.00
Total Attorney Salaries	65,200.00
Attorney Benefits	
5404 · SS/Medicare	4,990.00
5406 · Grp Medical Ins	10,416.00
5408 · Retirement	6,590.00
Total Attorney Benefits	21,996.00
Attorney Supplies	
5412 · Ofc Supplies	300.00
5414 · Copier Svc Cont	0.00

Edwards County
Final Budget
October 2008 through September 2009

	Oct '08 - Sep ...
5416 · Misc Supplies	100.00
Total Attorney Supplies	400.00
5418 · Seminar	1,200.00
5420 · Repair & Maintenance	0.00
5422 · Crime Victims	720.00
5423 · New Copier Lease	0.00
5424 · Ofc Space Supplement	1,200.00
Total ATTORNEY	90,716.00
COURT - COUNTY & DISTRICT	
County & District Court Salarie	
5500 · Court Judge Salary	25,750.00
5501 · Part time Secretary	11,520.00
5502 · State Salary Allocation	15,000.00
5504 · Court Dep/Asst Quad Co	5,000.00
5506 · Court Dist Judge Salary	1,308.00
5508 · Court Reporter Salary	1,474.00
5509 · District Ct Sec	1,360.00
5510 · Court Coordinator Salary	1,360.00
Total County & District Court Salarie	62,772.00
County & District Court Benefit	
5512 · Court SS/Medicare	4,800.00
5514 · Court Grp Medical Insuran...	5,208.00
5516 · Court Retirement	6,340.00
Total County & District Court Benefit	16,348.00
County & District Court Supplie	
5520 · Ofc Supplies	1,700.00
5522 · Operating/Elec Expense	5,000.00
Total County & District Court Supp...	6,700.00
5524 · Professional Services	80,000.00
5526 · Seminars	3,000.00
5528 · Adv/Legal Notices	2,000.00
5530 · Adult Probation	8,000.00
5532 · Juvenile Probation	19,526.00
5534 · District Attorney Ofc	23,380.00
5536 · Comm Fees/6th Jud.Reg	300.00
5538 · Equipment (Computer)	1,500.00
5039 · Office Furniture	4,000.00
5540 · Repairs & Maintenance	60,000.00
5544 · K'Star	1,500.00
5546 · Amistad Family Violence	3,000.00
Total COURT - COUNTY & DISTRICT	292,026.00
CULTURE & RECREATION	
5600 · Library Nueces Canyon	2,500.00
5602 · Library Rocksprings	5,000.00
5604 · Park Building	5,000.00
5608 · RYO	2,000.00
5610 · Rocksprings Cemetery Assn	2,000.00

Edwards County
Final Budget
October 2008 through September 2009

Oct '08 - Sep ...

Total CULTURE & RECREATION 16,500.00

PUBLIC SAFETY/COORDINATOR

5700 · Equipment & Materials 4,500.00
5702 · Equipment Rep/Maintenance 3,000.00
5704 · Haz-Mat Update Materials 1,000.00
5708 · Ofc Supplies 1,000.00
5710 · Training (Film & Books) 10,000.00

Total PUBLIC SAFETY/COORDINA... 19,500.00

DET CENTER

Det Center Salaries

5800 · Jailer's Salaries 87,150.00
5801 · Chief Dispatcher/Jailer 25,725.00
5802 · Part-time Jailers Salaries 33,616.00
5804 · Cooks Salaries 13,855.00

Total Det Center Salaries 160,346.00

Det Center Benefits

5806 · SS/Medicare (7.65%) 12,270.00
5808 · Retirement 16,190.00
5810 · Grp Medical Ins. 26,040.00
5812 · Workers Comp 0.00
5814 · Uniform Expense 3,000.00

Total Det Center Benefits 57,500.00

Det Center Supplies

5816 · Ofc Supply 1,150.00
5818 · Cleaning Supplies 4,500.00
5820 · Toiletries 1,500.00
5822 · Bedding/Clothing 1,200.00
5824 · Groceries 28,000.00

Total Det Center Supplies 36,350.00

5826 · Television Cable 1,800.00
5828 · Education/Recreation 0.00
5830 · Medical 3,500.00
5832 · Prisoner Transport 700.00
5834 · Training 2,500.00
5835 · Computer Costs/Update 0.00
5836 · Computer Fee 0.00
5838 · Repair & Maintenance 8,000.00
5839 · Pest Control Svc 700.00
5840 · Soft Water Maintenance 1,200.00
5841 · Copier Maintenance 0.00
5843 · Jail Equipment/(Emg Evacuat... 2,500.00
5844 · ADA Bldg Modifications 2,500.00
5845 · Computer Software 0.00
5846 · Dues & Subscriptions 500.00

Total DET CENTER 278,096.00

EMS

Salaries

Edwards County
Final Budget
October 2008 through September 2009

	Oct '08 - Sep ...
5944 · Expected Collections	(40,439.00)
5900 · Administrator Salary	21,600.00
Total Salaries	(18,839.00)
5918 · Amb Rep/Maintenance	4,000.00
5920 · Bldg Rep/Maintenance	300.00
5921 · Communications	0.00
5922 · Diesel	9,000.00
5924 · Medical Director	1,200.00
5926 · Other Liability Ins	635.00
5928 · Radio Repair	0.00
5930 · New Radios	0.00
5932 · Uniforms	635.00
5934 · Crew Reimbursement	40,000.00
5936 · Vaccinations & Testing	1,200.00
5938 · Education & Travel	1,571.00
5940 · Utilities	700.00
5942 · Accounting	0.00
Total EMS	40,402.00
FIRE DEPARTMENT	
Supplies	
6002 · Fuel	7,500.00
6004 · Office Supplies	500.00
Total Supplies	8,000.00
6006 · Comm/Radio	3,500.00
6008 · Repair/Maintenance	13,000.00
6010 · Tires/battery	7,000.00
6012 · School/Training	2,500.00
6014 · County Paid Fires	0.00
6015 · Equipment	15,000.00
Total FIRE DEPARTMENT	49,000.00
JP	
Salaries	
6100 · JP Salary	22,500.00
6101 · Computer Clerk	10,400.00
6102A · Deputy Registrar	0.00
Total Salaries	32,900.00
Benefits	
6102 · SS/Medicare	2,520.00
6104 · Grp Medical Ins	5,208.00
6106 · Retirement	3,320.00
6108 · Workmen's Comp	0.00
Total Benefits	11,048.00
Supplies	
6110 · Ofc Supplies	5,000.00
Total Supplies	5,000.00
6111 · Computer Software	8,000.00

Edwards County
Final Budget
 October 2008 through September 2009

	Oct '08 - Sep ...
6112 · Seminars	4,000.00
Total JP	60,948.00
LAW ENF	
Law Enf Salaries	
6200 · Sheriff Salary	34,000.00
6201 · Chief Deputy	29,500.00
6202 · Deputy Salaries (2)	57,000.00
6204 · Deputy Overtime	16,000.00
6205 · Dispatchers Salary	0.00
6206 · Secretary Salary	18,200.00
6207 · Task Officer	0.00
Total Law Enf Salaries	154,700.00
Law Enf Benefits	
6208 · SS/Medicare Taxes	11,830.00
6210 · Retirement	15,620.00
6212 · Grp Medical Insurance	27,000.00
6214 · Worker's Comp	0.00
6216 · Deputy Uniforms	2,000.00
Total Law Enf Benefits	56,450.00
Law Enf Supplies	
6218 · Ofc Supplies	2,500.00
Total Law Enf Supplies	2,500.00
6220 · Transporatation & Fuel	22,000.00
6222 · Fastrac (CF)	0.00
6224 · Equipment Rep & Maint	5,000.00
6226 · Training	4,000.00
6228 · Equipment	4,000.00
6230 · Auto Lease	31,000.00
6231 · Copier Maintenance	0.00
6232 · Computer Costs/Update	1,500.00
6241 · Pest Control	500.00
6244 · Spc Crime Investigative Fund	10,000.00
6248 · Dues & Subscriptions	500.00
6252 · Video & Radar	5,000.00
6254 · Vest Grant	0.00
Total LAW ENF	297,150.00
PUBLIC FACILITIES	
Building & Maintenance	
Building & Maint Salaries	
6300 · Janitor Salary	18,720.00
Total Building & Maint Salaries	18,720.00
Building & Maint Benefits	
6302 · Janitor SS/Medicare	1,430.00
6304 · Janitor Grp Medical Insu...	5,208.00
6306 · Janitor Retirement	1,890.00
Total Building & Maint Benefits	8,528.00

Edwards County
Final Budget
October 2008 through September 2009

	Oct '08 - Sep ...
Building & Maint Supplies	
6310 · Janitor Operating Supplies	12,000.00
6312 · Janitor Rep/Maintenance	15,000.00
Total Building & Maint Supplies	27,000.00
6314 · Janitor Tractor Maint Cont...	2,000.00
Total Building & Maintenance	56,248.00
Total PUBLIC FACILITIES	56,248.00
TAX A/C	
Salaries	
6400 · Deputy Salary	23,920.00
6402 · Tax A/C Salary	28,500.00
6403 · Temporary Help	5,000.00
Total Salaries	57,420.00
Benefits	
6404 · SS/Medicare Taxes	4,390.00
6406 · Grp Medical Insurance	10,400.00
6408 · Retirement	5,800.00
6410 · Worker's Comp	0.00
Total Benefits	20,590.00
Supplies	
6412 · Ofc Supplies	2,100.00
6414 · Operating Supply	5,500.00
Total Supplies	7,600.00
6416 · Seminar	4,500.00
6420 · Software Contract	6,000.00
6422 · Copier Maintenance Cont	500.00
6426 · Miscellaneous	100.00
6428 · Equip Maintenance	500.00
6434 · New Copier (Lease Splitw/Co ...	1,500.00
Total TAX A/C	98,710.00
TREASURER	
Salary	
6500 · Treasurer Salary	28,500.00
6502 · Temporary Help	10,800.00
Total Salary	39,300.00
Benefits	
6504 · SS/Medicare	3,010.00
6506 · Grp Medical Insurance	10,400.00
6508 · Retirement	3,970.00
6510 · Worker's Comp	0.00
Total Benefits	17,380.00
Supplies	
6512 · Cleaning Office Machi	0.00
6514 · Ofc Supplies	3,000.00

Edwards County
Final Budget
 October 2008 through September 2009

Oct '08 - Sep ...

Total Supplies	3,000.00
6516 · Seminars	1,500.00
6518 · Computer Software Support	285.00
6520 · Copier Maint Contract	1,800.00
6522 · Desk Jet Printer	0.00
6524 · Computer	0.00
6526 · Office Equipment (Desk)	0.00
6528 · Laser Printer	0.00
Total TREASURER	63,265.00
Total GF EXPENDITURES	2,392,913.00
NUTRITION CENTER	
Nutrition Center Salaries	
6600 · Director Salary	18,200.00
6602 · Cooks Salaries	13,104.00
6603 · P/T Cook	3,770.00
Total Nutrition Center Salaries	35,074.00
Nutrition Center Benefits	
6604 · SS/Medicare Taxes (7.65%)	2,680.00
6606 · Grp Medical Ins	5,200.00
6608 · Retirement	3,540.00
Total Nutrition Center Benefits	11,420.00
Nutrition Center Supplies	
6612 · Misc Supplies/Mat	3,500.00
6614 · Op Supplies/Raw Food	40,000.00
Total Nutrition Center Supplies	43,500.00
6618 · Adv/Legal Notices	200.00
6620 · Communications	0.00
6622 · Equip Maint	5,000.00
6624 · Other	0.00
6626 · Travel Exp/Deliveries	6,000.00
6628 · Utilities	6,000.00
6629 · Dues	100.00
Total NUTRITION CENTER	107,294.00
ROAD & BRIDGE	
R&B Salaries	
6700 · Road Employees Salaries	119,080.00
6702 · Road Supervisor Salary	32,000.00
6704 · Commissioners Salary	50,234.00
6706 · Bad Weather Overtime	6,000.00
Total R&B Salaries	207,314.00
R&B Benefits	
6708 · SS/Medicare Taxes (7.65%)	15,860.00
6710 · Grp Medical Insurance	52,080.00
6712 · Retirement	20,940.00
6714 · Worker's Comp	0.00

26,520 - R Harris
 24,960 - F. Carruth
 24,960 - J Patterson
 22,300 - A. Farmer
 60,280 - _____ (Scri)

Edwards County
Final Budget
October 2008 through September 2009

	Oct '08 - Sep ...
6715 · Uniforms	3,500.00
Total R&B Benefits	92,380.00
R&B Supplies	
LRFM Fuel	
6716 · Diesel	55,000.00
6718 · Gasoline	20,000.00
Total LRFM Fuel	75,000.00
LRFM Materials	
6720 · Cement	2,000.00
6722 · Caliche	180,000.00
6724 · Road Stabilizer/Misc	2,000.00
Total LRFM Materials	184,000.00
LRFM Repair & Maintenance	
6726 · Parts	30,000.00
6728 · Labor on Machinery	16,000.00
6730 · Cylinder Lease	1,200.00
6732 · Water	0.00
6734 · Tires	12,000.00
6736 · Tubes	500.00
6738 · Flats	2,000.00
6740 · Oil, etc.	7,500.00
6742 · Miscellaneous Items	4,000.00
6744 · Bump Gate Repairs	10,000.00
6746 · Pipe	5,000.00
Total LRFM Repair & Maintenance	88,200.00
6748 · Rails on Brdg/Tin Horns	0.00
Total R&B Supplies	347,200.00
6750 · Collections & Appraisals	20,506.00
6751 · County Road Mgmt Fund	0.00
6752 · Seminars	4,000.00
6754 · Surveying/Misc.	0.00
6756 · Trac Loader Pmts	0.00
6758 · Maintainer Pmts	55,000.00
6764 · Equipment	120,000.00
Total ROAD & BRIDGE	846,400.00
Total Expense	3,346,607.00
Net Income	<u>0.00</u>