

**BUDGET OF  
EDWARDS COUNTY, TEXAS**

**FOR THE YEAR OF 2014/2015**

**FILED FOR RECORD  
IN THE COUNTY CLERK'S OFFICE ON**

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BUDGET CERTIFICATE  
Budget for Edwards County, Texas  
Budget Year October 1, 2014 to September 30, 2014<sup>2015</sup>

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 count on the 22<sup>nd</sup> day of September, 2014, 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: <u>5</u>	R&B – Ayes: <u>5</u>	I&S – Ayes: <u>5</u>
Nays:	Nays:	Nays:
Abstain:	Abstain:	Abstain:

The county property tax rates for the preceding fiscal year and each county property tax rate has been adopted or calculated for the current fiscal year, including (a) the property tax rate; (b) the effective rate; and (c) the effective maintenance and operations tax rate; (d) the rollback tax rate are 0.6718/100. The county property tax rates for the current fiscal year, including (a) the property tax rate; (b) the effective rate; and (c) the rollback tax rate are 0.6113/100. The total amount of county debt obligations are: \$168,700

This budget will raise more revenue from property taxes than last year's budget by an amount of \$309,834, which is .0384 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 \$28,318.50.

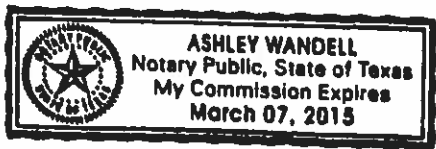
Souli A. Shanklin  
Souli A. Shanklin, County Judge

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 22<sup>nd</sup> day of September 2014.

Ashley Wandell  
Notary Public State of Texas  
My Commission Expires 3/7/15



EDWARDS COUNTY  
TAX RATE FOR 2014/2015  
BUDGET

	This year <u>2015</u>	Last Year <u>2014</u>
GENERAL	.4877	.5309
I&S	.0167	.0205
ROAD & BRIDGE FUND	<u>.1069</u>	<u>.1204</u>
2015 TOTAL TAX RATE	<u>.6113</u>	<u>.6718</u>

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09/19/14  
Accrual Basis

Edwards County General Fund  
**BUDGET 2014/2015**  
October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
Income	
GF RECEIP...	<u>2,415,543.00</u>
Total Income	<u>2,415,543.00</u>
Gross Profit	2,415,543.00
Expense	
EXPENSES	<u>2,410,238.00</u>
Total Expense	<u>2,410,238.00</u>
Net Income	<u><u>5,305.00</u></u>

Edwards County General Fund  
BUDGET 2014/2015  
October 2014 through September 2015

Oct '14 - Sep 15

Income

GF RECEIPTS

4000 · GENERAL AD VALOREM TAXES	2,093,510.00
4005 · GENERAL DEL AD VALOREM TAXES	40,000.00
4015 · GENERAL CHARGES FOR SERVICES	100,000.00
4020 · GENERAL COURT FINES	125,000.00
4025 · STATE ALLOCATION-JUDGE	15,000.00
4026 · STATE ALLOCATION-ATTORNEY	23,333.00
4035 · INTEREST EARNED	5,000.00
4040 · GENERAL JAIL FEES	4,500.00
4042 · APPRAISAL RENT	7,200.00
4045 · GENERAL REFUNDS	1,000.00
4080 · PRE-TRIAL UNSUPERVISED DIV FEE	1,000.00

Total GF RECEIPTS 2,415,543.00

Total Income 2,415,543.00

Gross Profit 2,415,543.00

Expense

EXPENSES

GF NON/DEPT

5000 · ADVERTISING	5,000.00
5002 · AIRPORT	7,500.00
5004 · APPRAISAL DISTRICT	101,004.00
5006 · COURT APPOINTED ATTORNEYS	25,000.00
5008 · AUDITING	14,500.00
5010 · CAMP WOOD FIRE DEPARTMENT	1,500.00
5012 · CO HEALTH OFFICER SALARY	2,400.00
5014 · COURT COSTS/LEOS & CJP	30,000.00
5018 · DUES	4,000.00
5020 · EMS NUECES CANYON	3,000.00
5024 · CO HEALTH OFFICER INSURANCE	6,840.00
5026 · INDIGENT CARE	50,000.00
5028 · INSURANCE & BONDS	90,000.00
5030 · JURY	8,000.00
5032 · POSTAGE & FREIGHT	10,000.00
5034 · REPAIR & MAINTENANCE	50,000.00
5040 · TAX REFUND	0.00
5042 · TEC/TEXAS EMPLOYMENT COMMIS...	10,000.00
5044 · TELEPHONE	25,000.00
5048 · SOIL CONSERVATION	1,000.00
5052 · COURTHOUSE RENOVATION	0.00
5054 · UTILITIES	100,000.00
6284 · SEPTIC INSPECTOR	7,200.00
6286 · ED CO FIRE DEPARTMENT	20,000.00
6288 · EMS EDWARDS COUNTY	60,000.00

Total GF NON/DEPT 631,944.00

Edwards County General Fund  
BUDGET 2014/2015  
October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
<b>CLERK</b>	
<b>CLERK SALARIES</b>	
5100 · CLERK SALARY	36,000.00
5102 · DEPUTY SALARY (2)	48,485.00
<b>Total CLERK SALARIES</b>	<u>84,485.00</u>
<b>CLERK BENEFITS</b>	
5106 · SS / MEDICARE TAXES	6,464.00
5108 · GROUP MEDICAL INSURANCE	21,060.00
5110 · RETIREMENT	8,069.00
<b>Total CLERK BENEFITS</b>	<u>35,593.00</u>
<b>CLERK SUPPLIES</b>	
5114 · OFFICE SUPPLIES	8,537.00
5116 · ELECTION SUPPLIES	23,686.00
<b>Total CLERK SUPPLIES</b>	<u>32,223.00</u>
<b>OTHER</b>	
5120 · SEMINARS/WORKSHOPS	3,500.00
5121 · SOFTWARE, HARDWARE & MAINT	30,780.00
5122 · PRINT & BINDERY	27,000.00
5124 · COPY MAINTENANCE CONTRACT	4,958.00
5126 · COPIER PAYMENT	3,600.00
<b>Total OTHER</b>	<u>69,838.00</u>
<b>Total CLERK</b>	<u>222,139.00</u>
<b>CO EXT AGENT</b>	
<b>CO AGENT</b>	
<b>COUNTY AGENT SALARIES</b>	
5200 · COUNTY AGENT SALARY	14,000.00
<b>Total COUNTY AGENT SALARIES</b>	<u>14,000.00</u>
<b>COUNTY AGENT BENEFITS</b>	
5202 · SS / MEDICARE TAXES	1,071.00
<b>Total COUNTY AGENT BENEFITS</b>	<u>1,071.00</u>
<b>OTHER</b>	
5204 · SUPPLIES	500.00
5206 · COMPUTER REPAIR/MAINTNAN...	0.00
5207 · TRAPPER SALARIES	47,100.00
5208 · CONFERENCES	2,000.00
5210 · EXPENSE ACCOUNT	4,500.00
5212 · STOCK SHOW EXPENSE	5,800.00
5214 · TRANSPORTATION	4,500.00
5216 · WILDLIFE DAMAGE MGMT PRO...	25,000.00
5218 · EQUIPMENT	950.00
<b>Total OTHER</b>	<u>90,350.00</u>

Edwards County General Fund  
**BUDGET 2014/2015**  
 October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
Total CO AGENT	<u>105,421.00</u>
Total CO EXT AGENT	105,421.00
CONSTABLE	
SALARIES	
5300 · CONSTABLE SALARY	<u>25,384.00</u>
Total SALARIES	25,384.00
BENEFITS	
5302 · SS / MEDICARE TAXES	1,942.00
5304 · GROUP MEDICAL INSURANCE	7,020.00
5306 · RETIREMENT	<u>2,425.00</u>
Total BENEFITS	11,387.00
OTHER	
5310 · SUPPLIES	300.00
5312 · UNIFORMS	500.00
5318 · WARRANT/SERVICE	2,500.00
5320 · VEHICLE	5,000.00
5322 · VEHICLE MAINTENANCE	2,000.00
5324 · FUEL	8,580.00
5326 · EQUIPMENT/COPS INC	<u>10,600.00</u>
Total OTHER	<u>29,480.00</u>
Total CONSTABLE	66,251.00
CO ATTORNEY	
COUNTY ATTORNEY SALARIES	
5400 · ATTORNEY SALARY	27,031.00
5401 · STATE ALLOCATION	23,333.00
5402 · SECRETARY SALARY	<u>20,274.00</u>
Total COUNTY ATTORNEY SALARIES	70,638.00
COUNTY ATTORNEY BENEFITS	
5404 · SS / MEDICARE TAXES	5,434.00
5406 · GROUP MEDICAL INSURANCE	14,040.00
5408 · RETIREMENT	<u>6,783.00</u>
Total COUNTY ATTORNEY BENEFITS	26,257.00
COUNTY ATTORNEY SUPPLIES	
5412 · OFFICE SUPPLIES	400.00
5416 · MISCELLANEOUS SUPPLIES	<u>300.00</u>
Total COUNTY ATTORNEY SUPPLIES	700.00
OTHER	
5418 · SEMINAR	2,250.00
5420 · REPAIR & MAINTENANCE	300.00
5422 · CRIME VICTIMS	750.00

Edwards County General Fund  
**BUDGET 2014/2015**  
 October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
5424 · OFFICE SPACE SUPPLEMENT	900.00
5426 · Copier	500.00
5428 · Internet DSL Service	0.00
Total OTHER	<u>4,700.00</u>
Total CO ATTORNEY	102,295.00
COURT - COUNTY & DISTRICT	
COUNTY & DISTRICT COURT SALARIE	
5500 · COUNTY JUDGE SALARY	25,507.00
5501 · ADMINISTRATIVE ASSISTANT	25,880.00
5502 · STATE SALARY ALLOCATION	15,000.00
Total COUNTY & DISTRICT COURT SALARIE	<u>66,387.00</u>
COURT BENEFITS	
5512 · SS / MEDICARE TAXES	5,079.00
5514 · GROUP MEDICAL INSURANCE	7,020.00
5516 · RETIREMENT	6,340.00
Total COURT BENEFITS	<u>18,439.00</u>
COURT SUPPLIES	
5520 · OFFICE SUPPLIES	2,600.00
10-4102 5522 · OPERATING/ELECTION SUPPLIES	5,000.00 - Computer
Total COURT SUPPLIES	<u>7,600.00</u>
OTHER	
5524 · PROFESSIONAL SERVICES	60,000.00
5526 · SEMINARS	2,000.00
5528 · ADVERTISING/LEGAL NOTICES	1,000.00
5530 · ADULT PROBATION	8,000.00
5532 · JUVENILE PROBATION	15,928.00
5534 · DISTRICT ATTORNEY OFFICE	29,575.00
5536 · COMM FEES/6TH JUDICIAL DISTRI...	230.00
5540 · REPAIRS & MAINTENANCE	0.00
5548 · 452nd Judicial District Court	32,000.00
Total OTHER	<u>148,733.00</u>
Total COURT - COUNTY & DISTRICT	241,159.00
C & R	
5600 · LIBRARY - NUECES CANYON	0.00
5602 · LIBRARY - ROCKSPRINGS	9,000.00
Total C & R	<u>9,000.00</u>
PUBLIC SAFETY/COORDINATOR	
5700 · EQUIPMENT & MATERIALS	500.00
5708 · TRAINING / TRAVEL	2,500.00
5714 · EOC EQUIPMENT	250.00



Edwards County General Fund  
BUDGET 2014/2015  
October 2014 through September 2015

Oct '14 - Sep 15

Total PUBLIC SAFETY/COORDINATOR	3,250.00
DETENTION CENTER	
DC SALARIES	
5800 · JAILER'S SALARIES	94,755.00
5801 · CHIEF DISPATCHER / JAILER	29,266.00
5802 · JAILER'S SALARIES PT	28,260.00
5804 · COOKS SALARIES PT	15,436.00
Total DC SALARIES	167,717.00
DC BENEFITS	
5806 · SS / MEDICARE TAXES	12,831.00
5808 · RETIREMENT	16,017.00
5810 · GROUP MEDICAL INSURANCE	35,100.00
5814 · UNIFORM EXPENSE	3,250.00
Total DC BENEFITS	67,198.00
DC SUPPLIES	
5816 · OFFICE SUPPLY	1,500.00
5818 · CLEANING SUPPLIES	2,000.00
5820 · TOILETRIES	750.00
5822 · BEDDING / CLOTHING	2,000.00
5824 · GROCERIES	20,000.00
Total DC SUPPLIES	26,250.00
5826 · TELEVISION CABLE	1,900.00
5830 · MEDICAL	3,500.00
5832 · PRISONER TRANSPORT	1,000.00
5834 · TRAINING	3,500.00
5835 · COMPUTER COSTS / UPDATES	3,000.00
5836 · COMPUTER FEE	1,000.00
5838 · REPAIR & MAINTENANCE	13,500.00
5839 · PEST CONTROL SERVICE	700.00
5840 · SOFT WATER MAINTENANCE	800.00
5843 · JAIL EQUIPMENT / EMG EVACUATION	2,500.00
5845 · COMPUTER SOFTWARE	1,500.00
5846 · DUES & SUBSCRIPTION	400.00
5849 · CIS RENEWAL, MAINTENANCE, SUP...	6,700.00
5850 · EMERGENCY TOWER MAINTENANCE	20,000.00
5852 · REGIONAL ACADEMY (CVCOG)	1,750.00
Total DETENTION CENTER	322,915.00
JP	
JP SALARIES	
6100 · JP SALARY	23,175.00
6101 · COMPUTER CLERK	11,445.00
Total JP SALARIES	34,620.00
JP BENEFITS	

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Accrual Basis

Edwards County General Fund  
**BUDGET 2014/2015**  
October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
6102 · SS / MEDICARE TAXES	2,649.00
6104 · GROUP MEDICAL INSURANCE	60.00
6106 · RETIREMENT	<u>3,307.00</u>
Total JP BENEFITS	6,016.00
JP SUPPLIES	
6110 · OFFICE SUPPLIES	<u>500.00</u>
Total JP SUPPLIES	500.00
OTHER	
6111 · COMPUTER SOFTWARE	2,700.00
6112 · SEMINARS	1,500.00
6114 · EQUIPMENT REPAIRS / REPLACE...	<u>5,700.00</u>
Total OTHER	<u>9,900.00</u>
Total JP	51,036.00
LAW ENF	
LAW ENF SALARIES	
6200 · SHERIFF SALARY	40,703.00
6201 · CHIEF DEPUTY	32,532.00
6202 · DEPUTY SALARIES (3FT)(1PT)	114,966.00
6204 · DEPUTY OT	15,000.00
6206 · SECRETARY SALARY	<u>20,705.00</u>
Total LAW ENF SALARIES	223,906.00
LAW ENF BENEFITS	
6208 · SS / MEDICARE TAXES	17,129.00
6210 · RETIREMENT	21,383.00
6212 · GROUP MEDICAL INSURANCE	28,080.00
6216 · DEPUTY UNIFORMS	<u>2,000.00</u>
Total LAW ENF BENEFITS	68,592.00
LAW ENF SUPPLIES	
6218 · OFFICE SUPPLIES	<u>3,000.00</u>
Total LAW ENF SUPPLIES	3,000.00
6220 · TRANSPORTATION & FUEL	27,000.00
6224 · EQUIPMENT REPAIR & MAINTENAN...	10,000.00
6226 · TRAINING	7,000.00
6228 · EQUIPMENT	12,000.00
6230 · AUTO LEASE	16,000.00
6231 · COPEIR MAINTENANCE	1,000.00
6232 · COMPUTER COSTS / UPDATES	4,000.00
6241 · PEST CONTROL	700.00
6244 · Spc Crime Investigative Fund	3,000.00
6245 · Crime Scene Investigation/CSI	2,780.00
6248 · DUES & SUBSCRIPTIONS	1,220.00
6249 · Regional Academy CVCOG	1,750.00

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Accrual Basis

Edwards County General Fund  
BUDGET 2014/2015  
October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
6252 · Video & Radar	4,800.00
6253 · TCLEOSE/TCLEDDS	317.00
6254 · Vest	2,000.00
6255 · CIS-RENEWAL, MAINT & SUPPORT	6,200.00
6256 · Website Services	3,500.00
	<hr/>
Total LAW ENF	398,765.00
<b>PUBLIC FACILITIES</b>	
<b>BUILDING &amp; MAINTENANCE</b>	
<b>SALARIES</b>	
6300 · JANITOR SALARY	20,853.00
6301 · JANITOR ASSISTANT PT	11,200.00
	<hr/>
Total SALARIES	32,053.00
<b>BENEFITS</b>	
6302 · SS / MEDICARE TAXES	2,453.00
6304 · GROUP MEDICAL INSURANCE	7,020.00
6306 · RETIREMENT	3,062.00
6311 · UNIFORM EXPENSE	1,000.00
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Total BENEFITS	13,535.00
<b>SUPPLIES</b>	
6310 · OPERATING SUPPLIES	14,500.00
6312 · REPAIR & MAINTENANCE	3,500.00
6313 · FUEL	2,000.00
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Total SUPPLIES	20,000.00
<b>LAWNMOWER</b>	
6316 · LAWNMOWER	8,000.00
6314 · TRACTOR MAINT CONTRACT	0.00
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Total LAWNMOWER	8,000.00
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Total BUILDING & MAINTENANCE	73,588.00
6320 · SEA CONTAINERS	12,000.00
	<hr/>
Total PUBLIC FACILITIES	85,588.00
<b>TAX A/C</b>	
<b>SALARIES</b>	
6400 · DEPUTY SALARY	26,646.00
6402 · TAX A/C SALARY	31,873.00
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Total SALARIES	58,519.00
<b>BENEFITS</b>	
6404 · SS / MEDICARE TAXES	4,477.00
6406 · GROUP MEDICAL INSURANCE	14,040.00
6408 · RETIREMENT	5,589.00
	<hr/>
Total BENEFITS	24,106.00

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Accrual Basis

Edwards County General Fund  
BUDGET 2014/2015  
October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
<b>SUPPLIES</b>	
6412 · OFFICE SUPPLIES	2,475.00
6414 · OPERATING SUPPLY	4,173.00
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<b>Total SUPPLIES</b>	<b>6,648.00</b>
<b>OTHER</b>	
6416 · SEMINAR	3,500.00
6420 · SOFTWARE CONTRACT	10,337.00
6422 · COPIER MAINTENANCE CONTRACT	1,925.00
6426 · MISCELLANEOUS	100.00
6428 · EQUIPMENT MAINTENANCE	400.00
6434 · NEW COPIER	1,500.00
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<b>Total OTHER</b>	<b>17,762.00</b>
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<b>Total TAX A/C</b>	<b>107,035.00</b>
<b>TREASURER</b>	
<b>SALARY</b>	
6500 · TREASURER SALARY	31,441.00
6502 · DEPUTY PT	0.00
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<b>Total SALARY</b>	<b>31,441.00</b>
<b>BENEFITS</b>	
6504 · SS / MEDICARE TAXES	2,406.00
6506 · GROUP MEDICAL INSURANCE	14,040.00
6508 · RETIREMENT	3,003.00
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<b>Total BENEFITS</b>	<b>19,449.00</b>
<b>SUPPLIES</b>	
6514 · OFFICE SUPPLIES	3,000.00
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<b>Total SUPPLIES</b>	<b>3,000.00</b>
<b>OTHER</b>	
6516 · SEMINAR	2,000.00
6518 · COMPUTER SOFTWARE SUPPORT	4,550.00
6520 · COPIER MAINTENANCE CONTRACT	1,000.00
	<hr/>
<b>Total OTHER</b>	<b>7,550.00</b>
6524 · Computer	2,000.00
	<hr/>
<b>Total TREASURER</b>	<b>63,440.00</b>
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<b>Total EXPENSES</b>	<b>2,410,238.00</b>
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<b>Total Expense</b>	<b>2,410,238.00</b>
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<b>Net Income</b>	<b>5,305.00</b>
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Edwards County R&B Fund  
Budget 2014/2015  
October 2014 through September 2015

	<u>Oct '14 - Sep ...</u>
Income	
ROAD & BRIDGE RECEI...	<u>632,971.00</u>
Total Income	<u>632,971.00</u>
Gross Profit	632,971.00
Expense	
ROAD & BRIDGE	<u>538,833.00</u>
Total Expense	<u>538,833.00</u>
Net Income	<u><u>94,138.00</u></u>

Edwards County R&B Fund  
 Budget 2014/2015  
 October 2014 through September 2015

	Oct '14 - Sep 15
<b>Income</b>	
<b>ROAD &amp; BRIDGE RECEIPTS</b>	
4105 · R&B AD VALOREM	451,971.00
4110 · R&B DEL AD VALOREM TAXES	10,000.00
4120 · R&B LICENSES	140,000.00
4125 · R&B OTHER RECEIPTS	10,000.00
4130 · R&B STATE LATERAL FUND	21,000.00
<b>Total ROAD &amp; BRIDGE RECEIPTS</b>	<b>632,971.00</b>
<b>Total Income</b>	<b>632,971.00</b>
<b>Gross Profit</b>	<b>632,971.00</b>
<b>Expense</b>	
<b>ROAD &amp; BRIDGE</b>	
<b>R&amp;B SALARIES</b>	
6700 · ROAD EMPLOYEES SALARIES	143,438.00
6702 · ROAD SUPERVISOR SALARY	36,950.00
6704 · COMMISSIONERS SALARY	48,500.00
6706 · BAD WEATHER OVERTIME	6,000.00
<b>Total R&amp;B SALARIES</b>	<b>234,888.00</b>
<b>R&amp;B BENEFITS</b>	
6708 · SS/MEDICARE TAXES	17,969.00
6710 · GROUP MEDICAL INSURANCE	35,100.00
6712 · RETIREMENT	22,432.00
6715 · UNIFORMS	7,200.00
<b>Total R&amp;B BENEFITS</b>	<b>82,701.00</b>
<b>R&amp;B SUPPLES</b>	
<b>LRFM FUEL</b>	
6716 · DIESEL	67,100.00
6718 · GASOLINE	15,180.00
<b>Total LRFM FUEL</b>	<b>82,280.00</b>
<b>LRFM MATERIALS</b>	
6720 · CEMENT	1,000.00
6722 · CALICHE	5,000.00
6724 · ROAD STABILIZER/MISCELLAN...	1,000.00
<b>Total LRFM MATERIALS</b>	<b>7,000.00</b>
<b>LRFM REPAIR &amp; MAINTENANCE</b>	
6726 · PARTS	25,000.00
6728 · LABOR ON MACHINERY	8,000.00
6730 · CYLINDER LEASE	1,200.00
6732 · WATER	5,000.00
6734 · TIRES	12,000.00
6736 · TUBES	300.00
6738 · FLATS	300.00

Edwards County R&B Fund  
Budget 2014/2015  
October 2014 through September 2015

	<u>Oct '14 - Sep 15</u>
6740 · OIL, ETC	4,000.00
6742 · MISCELLANEOUS	3,000.00
6744 · BUMP GATE REPAIRS	2,000.00
6746 · PIPE	3,000.00
6748 · RAILS ON BRIDGE/TIN HORNS	5,000.00
<b>Total LRFM REPAIR &amp; MAINTENANCE</b>	<u>68,800.00</u>
<b>Total R&amp;B SUPPLES</b>	158,080.00
<b>OTHER</b>	
6764 · EQUIPMENT	35,000.00
6752 · SEMINARS	4,000.00
6750 · COLLECTIONS & APPRAISAL	24,164.00
<b>Total OTHER</b>	<u>63,164.00</u>
<b>Total ROAD &amp; BRIDGE</b>	<u>538,833.00</u>
<b>Total Expense</b>	<u>538,833.00</u>
<b>Net Income</b>	<u><u>94,138.00</u></u>