

PROPOSED BUDGET OF EDWARDS COUNTY, TEXAS

FOR THE YEAR OF 2019/2020

FILED FOR RECORD
IN THE COUNTY CLERK'S OFFICE ON

Olga Lydia Reyes



FILED FOR RECORD
At 10:30 O'clock AM

AUG 13 2019

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OLGALYDIA REYES
COUNTY CLERK
EDWARDS COUNTY, TEXAS

By: _____ Deputy

EDWARDS COUNTY
TAX RATE FOR 2019/2020
BUDGET

	This year <u>2020</u>	Last Year <u>2019</u>
M&O	.5652	.5652
I&S	<u>.0151</u>	<u>.0194</u>
TOTAL GENERAL	.5803	.5846
 ROAD & BRIDGE	 <u>.1285</u>	 <u>.1285</u>
	.7088	.7131

Edwards County General Fund
Proposed Budget
FY 2019-2020

**PROPOSED BUDGET
2019-2020**

GENERAL FUND		
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	3,042,743
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	23,333
0160	INTEREST EARNED	10,000
0170	GEN JAIL FEES	9,500
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0200	PRE-TRIAL DIVERSION FEES	-
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,072
0260	GROSS WEIGHT FEES	-
	TOTAL REVENUES	3,376,560
EXPENDITURES		
NON-DEPARTMENTAL - 0400		
0600	ADVERTISING	5,000
0605	AIRPORT	7,500
0610	APPRAISAL DISTRICT	146,772
0611	TAX A/C COLLECTIONS	29,726
0615	COURT APPOINTED ATTORNEYS	25,000
0620	AUDITING	17,000
0625	CAMP WOOD FIRE DEPARMENT	3,000
0630	INDIGENT CARE	90,000
0635	COURT COSTS	60,000
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	20,000
0675	TEC/TEXAS EMPLOYMENT COMM	10,000
0680	TELEPHONE	30,000
0685	SOIL CONSERVATION	1,000
0695	UTILITIES	100,000
0700	SEPTIC INSPECTOR	7,200
0705	EDWARDS CO FIRE DEPT	20,000
0710	EDWARDS CO EMS	150,000
0715	FUEL	-

Edwards County General Fund
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FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
0720	LIBRARY - ROCKSPRINGS	9,000
0730	EC SENIOR ACTIVITY CENTER	6,400
	TOTAL NON-DEPARTMENTAL	843,788
COUNTY & DISTRICT CLERK - 0410		
0100	CLERK SALARY	42,508
0105	DEPUTY SALARY (2)	53,857
	EMPLOYEE SALARIES	96,365
0200	FICA EXPENSE (7.65%)	7,372
0202	GROUP MEDICAL INSURANCE (3)	23,550
0204	RETIREMENT (8.54%)	8,683
	EMPLOYEE BENEFITS	39,604
0300	SUPPLIES	9,537
0305	ELECTION SUPPLIES	23,686
0310	SEMINARS & SUBSCRIPTIONS	4,500
0315	SOFTWARE HARDWARE & MAINT	30,780
0320	PRINT & BINDERY	30,000
0325	COPIER MAINTENANCE	4,958
0330	COPIER PAYMENT	5,496
	OTHER EXPENSES	108,957
	COUNTY & DISTRICT CLERK	244,927
COUNTY HEALTH OFFICER - 0420		
0100	HEALTH OFFICER SALARY	2,400
	EMPLOYEE SALARIES	2,400
0200	FICA EXPENSE (7.65%)	184
0202	GROUP MEDICAL INSURANCE	7,849
	EMPLOYEE BENEFITS	8,033
	COUNTY HEALTH OFFICER	10,433
COUNTY AGENT - 0430		
0100	COUNTY AGENT SALARY	14,700
0110	SECRETARY/GRANT WRITER SALARY	-
	EMPLOYEE SALARIES	14,700
0200	FICA EXPENSE	1,125
	EMPLOYEE BENEFITS	1,125
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

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**PROPOSED BUDGET
2019-2020**

GENERAL FUND

0355	TRANSPORTATION	3,500
0360	WILDLIFE DAMAGE MGMT/HELICOPTER	25,000
0365	EQUIPMENT	950
0366	BOX TRAP MAINTENANCE	500
	OTHER EXPENSES	107,850
	TOTAL COUNTY AGENT	123,675
CONSTABLE - 0440		
0100	CONSTABLE SALARY	28,002
	TOTAL SALARIES	28,002
0200	FICA EXPENSE (7.65%)	2,142
0202	GROUP MEDICAL INSURANCE	7,850
0204	RETIREMENT (8.54%)	2,523
	EMPLOYEE BENEFITS	12,515
0300	SUPPLIES	2,500
0370	UNIFORMS	500
0375	WARRANT SERVICE	5,000
0380	VEHICLE EXPENSE	5,000
0385	VEHICLE MAINTENANCE	2,500
0390	COPSYNC	-
0715	FUEL	11,500
	OTHER EXPENSE	27,000
	TOTAL CONSTABLE	67,517
COUNTY ATTORNEY - 0450		
0100	COUNTY ATTORNEY SALARY	31,297
0101	STATE SUPPLEMENT	23,333
0110	SECRETARY SALARY	22,386
0115	SECRETARY SALARY PTD FEES	-
	TOTAL SALARIES	77,016
0200	FICA EXPENSE (7.65%)	5,892
0202	GROUP MEDICAL INSURANCE (2)	15,700
0204	RETIREMENT (8.54%)	6,939
		28,531
0300	SUPPLIES	500
0310	SEMINARS & SUBSCRIPTIONS	2,500
0395	MAINTENANCE & REPAIRS	350
0400	CRIME VICTIMS	1,000
0405	OFFICE SPACE SUPPLEMENT	1,200
0425	LAW LIBRARY SUBSCRIPTION	2,000
0601	MISCELLANEOUS	500

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**PROPOSED BUDGET
2019-2020**

GENERAL FUND

	OTHER EXPENSE	8,050
	TOTAL ATTORNEY	113,597
COURT-COUNTY & DISTRICT - 0450		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	27,174
	TOTAL SALARIES	77,881
0200	FICA EXPENSE (7.65%)	5,958
0202	GROUP MEDICAL INSURANCE	7,850
0204	RETIREMENT (8.54%)	7,017
	EMPLOYEE BENEFITS	20,825
0300	OFFICE SUPPLIES	2,600
0303	OPERATION/ELECTION SUPPLIES	5,000
0310	SEMINARS	2,000
0415	PROFESSIONAL SERVICES	60,000
0420	ADULT PROBATION	-
0425	JUVENILE PROBATION	17,635
0430	DISTRICT ATTORNEY OFFICE	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	262
0445	452ND JUDICIAL COURT	32,430
0600	ADVERTISING/LEGAL NOTICE	-
	OTHER EXPENSE	149,502
	TOTAL COURT-COUNTY DISTRICT	248,208
EMERGENCY MGMT COORDINATOR - 0470		
0365	EQUIPMENT & MATERIALS	500
0450	TRAINING & TRAVEL	3,500
0455	EOC EQUIPMENT	250
	OTHER EXPENSE	4,250
	TOTAL EMG MGMT COORD	4,250
DETENTION CENTER - 0480		
0120	JAILERY'S SALARY	119,574
0121	CHIEF DISPATCHER/JAILER	33,874
0122	JAILER'S SALARY PT	28,228
0123	COOK'S SALARY PT	17,543
NEW	OVERTIME	24,434
NEW	HOLIDAY & VACATION DAYS	6,746
	TOTAL SALARIES	230,399
0200	FICA EXPENSE (7.65%)	18,598

Edwards County General Fund
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GENERAL FUND		PROPOSED BUDGET 2019-2020
0202	GROUP MEDICAL INSURANCE (6)	47,100
0204	RETIREMENT (8.54%)	21,847
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	91,045
0300	OFFICE SUPPLIES	2,000
0325	COPIER MAINTENANCE	1,500
0395	REPAIRS & MAINTENANCE	30,000
0450	TRAINING	6,000
0460	CLEANING SUPPLIES	2,250
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
0485	JAIL EQUIP/EMG EVACUATION	3,000
0487	EFORCE RENEWAL MAINTENANCE	4,055
0489	EMERGENCY TOWER MAINTENANCE	20,000
0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	1,000
0492	COPSYNC SOFTWARE USAGE	8,500
0493	SOLO PROJECT	-
	OTHER EXPENSE	123,335
	TOTAL DETENTION CENTER	444,779
JUSTICE OF PEACE - 0490		
0100	JP SALARY	24,334
0110	COMPUTER CLERK (42/WK@11.48)	13,821
	TOTAL SALARIES	38,155
0200	FICA EXPENSE (7.65%)	2,919
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT (8.54%)	3,438
	EMPLOYEE BENEFITS	6,417
0300	OFFICE SUPPLIES	900
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,985
0395	EQUIP REPAIR & MAINTENANCE	2,100

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GENERAL FUND		PROPOSED BUDGET 2019-2020
	OTHER EXPENSE	11,985
	TOTAL JUSTICE OF PEACE	56,557
LAW ENFORCEMENT - 0500		
0100	SHERIFF'S SALARY	48,062
0130	CHIEF DEPUTY SALARY	37,674
0131	DEPUTY SALARIES	139,012
0132	DEPUTY OVERTIME	20,000
0133	SECRETARY SALARY	24,448
0134	COMMISSARY SALARY	3,512
0137	HOLIDAY & VACATION DAYS	15,928
pending grant 0138	CRIMINAL INTERDICITON OFFC(1/2 REAL CO)	33,966
	TOTAL SALARIES	322,602
0200	FICA EXPENSE (7.65%)	22,189
0202	GROUP MEDICAL INSURANCE (6)	47,100
0204	RETIREMENT (8.54%)	27,996
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	100,785
0300	OFFICE SUPPLIES	3,000
0325	COPIER MAINTENANCE	1,500
0365	EQUIPMENT	14,000
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	4,055
0491	REGIONAL ACADEMY CVCOG	1,750
0493	AUTO LEASE	60,000
0495	SPC CRIME INVESTIGATION FUND	11,110
0498	CRIME SCENE INV/CSI	5,000
0499	VIDEO & RADIO	6,000
0501	TCLEOSE/TCLEDDS	400
0503	VEST	6,700
0640	DUES & SUBSCRIPTIONS	1,220
0650	BONDS FOR RESERVES & SECRETARY	400
0520	STRAY ANIMALS/LIVESTOCK	2,000
0715	TRANSPORTATION & FUEL	27,000
0492	COPYSNC USAGE	8,500
	OTHER EXPENSE	191,835

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GENERAL FUND		PROPOSED BUDGET 2019-2020
	TOTAL LAW ENFORCEMENT	615,222
PUBLIC FACILITIES - 0510		
0140	JANITOR SALARY	24,629
0141	JANITOR ASSISTANT PT	10,740
0142	PART-TIME SALARY	1,049
	TOTAL SALARIES	36,418
0200	FICA EXPENSE (7.65%)	2,786
0202	GROUP MEDICAL INSURANCE (2)	7,850
0204	RETIREMENT (8.54%)	3,281
0206	UNIFORMS	1,200
	EMPLOYEE BENEFITS	15,117
0300	OPERATING SUPPLIES	14,500
0505	LAWN MOWER	-
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	1,500
0715	FUEL	2,000
	OTHER EXPENSE	18,000
	TOTAL PUBLIC FACILITIES	69,535
TAX A/C - 520		
0100	TAX A/C SALARY	34,650
0110	DEPUTY SALARY	15,834
	TOTAL SALARIES	50,484
0200	FICA EXPENSE (7.65%)	3,862
0202	GROUP MEDICAL INSURANCE (2)	7,850
0204	RETIREMENT (8.54%)	4,549
	EMPLOYEE BENEFITS	16,261
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
	OTHER EXPENSE	12,793
	TOTAL TAX ASSESSOR COLLECTOR	79,538
TREASURER - 0530		
0100	TREASURER SALARY	37,861
	TOTAL SALARIES	37,861
0200	FICA EXPENSE (7.65%)	2,896
0202	GROUP MEDICAL INSURANCE (2)	15,700

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GENERAL FUND		PROPOSED BUDGET 2019-2020
0204	RETIREMENT (8.53%)	3,411
	EMPLOYEE BENEFITS	22,008
0300	OFFICE SUPPLIES	3,000
0310	SEMINARS	2,000
0315	COMPUTER SOFTWARE SUPPORT	4,550
0325	COPIER MAINTENANCE	1,000
0330	COPIER PAYMENT	2,400
0477	COMPUTER	-
	OTHER EXPENSE	12,950
	TOTAL TREASURER	72,819
	GENERAL FUND REVENUES	3,376,560
	GENERAL FUND EXPENDITURES	2,994,843
		381,717

ROAD & BRIDGE FUND 0020	T C	BUDGET 2017-2018	CURRENT 2018-2019	PROP BUDGET 2019-2020
AD VALOREM TAXES	I	533,516	548,480	689,620
DELINQUENT AD VALOREM TAXES	I	10,000	10,000	10,000
INTEREST EARNED	I	1,000	1,000	1,000
R&B LICENSES	I	140,000	140,000	140,000
R&B OTHER RECEIPTS/TRANSF FROM GRANTS	I	6,000	71,758	100,600
STATE LATERAL ROAD	I	18,559	18,559	18,559
TOTAL REVENUES		709,075	789,797	959,779
COMMISSIONER'S SALARY (4)	E	48,500	48,500	48,500
ROAD EMPLOYEE'S SALARY (8)	E	257,920	257,920	257,920
ROAD SUPERVISOR'S SALARY	E	55,000	55,000	57,750
BAD WEATHER OVERTIME	E	6,500	6,500	6,500
TOTAL SALARIES		367,920	367,920	370,670
FICA EXPENSE @7.65%	E	28,146	28,146	28,356
GROUP MEDICAL INSURANCE (13)	E	96,850	99,556	102,050
RETIREMENT @9.01%	E	33,076	31,420	31,655
UNIFORMS	E	7,200	7,200	7,200
EMPLOYEE BENEFITS		165,272	166,322	169,261
SEMINARS	E	4,000	4,000	4,000
EQUIPMENT	E	80,000	35,000	178,621
TAX A/C COLLECTIONS	E	-	7,558	6,530
DIESEL	E	54,165	40,000	40,000
GASOLINE	E	17,457	17,457	17,457
CEMENT	E	5,000	5,000	-
ROAD MATERIAL	E	32,500	32,500	65,000
ROAD STABILIZER & MISC	E	-	-	-
PARTS	E	25,000	25,000	25,000
LABOR ON MACHINERY	E	15,000	15,000	15,000
CYLINDER LEASE	E	1,200	1,200	1,200
WATER	E	3,000	3,000	-
TIRES	E	15,000	15,000	20,900
TUBES	E	450	450	-
FLATS	E	450	450	-
OIL, ETC	E	8,000	8,000	8,000
MISCELLANEOUS	E	3,000	3,000	3,000
BUMP GATE REPAIRS	E	3,000	3,000	3,000
PIPE	E	2,000	2,000	-
RAILS ON BRIDGE/TIN HORNS	E	5,000	5,000	-
COLLECTIONS & APPRAISAL	E	30,955	32,940	32,140
OTHER EXPENSE		305,177	255,555	419,848
TOTAL ROAD DEPARTMENT		533,192	534,242	539,931
R&B REVENUES		709,075	789,797	959,779
R&B EXPENDITURES		838,369	789,797	959,779
		(129,294)	(0)	(0)