

EDWARDS COUNTY

# FINAL BUDGET

2023-2024

Lupe Enriquez  
8-10-2024

EDWARDS COUNTY  
FINAL TAX RATE FOR 2023/2024  
BUDGET YEAR

	THIS YEAR 2024	LAST YEAR 2023
GENERAL	.5330	.5336
ROAD & BRIDGE FUND	.1334	.1396
<u>TOTAL TAX RATE</u>	<u>.6664</u>	<u>.6732</u>

# BUDGET CERTIFICATE

2023-2024 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 10<sup>th</sup> day of August, 2023, as the same appears on file in the office of the County Clerk of said County.


  
\_\_\_\_\_  
Souli Asa Shanklin, County Judge

  
\_\_\_\_\_  
Olga Lydia Reyes, County & District Clerk

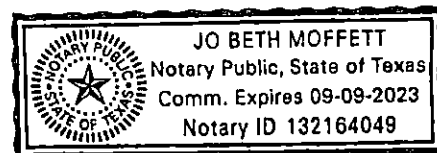
  
\_\_\_\_\_  
Lupe S. Enriquez, County Treasurer



Subscribed and sworn to before me, the undersigned authority this 10<sup>th</sup> day of  
AUGUST 2023.

  
\_\_\_\_\_  
Notary Public, State of Texas

My commission expires. 9-9-23



**BUDGET CERTIFICATE**  
**Budget for Edwards County, Texas**  
**Budget Year October 1, 2023 to September 30, 2024**

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 10th day of August, 2023, 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: Mike Grooms, Matt Fry, Stephen Smith, Marty Graham, Souli Shanklin,  
Lateral Road Budget: Ayes: Mike Grooms, Matt Fry, Stephen Smith, Marty Graham, Souli Shanklin

EDWARDS COUNTY TAX RATE	FY2023/2024	FY2022/2023
TAX RATE:	\$0.6664 per \$100	\$.6732 per \$100

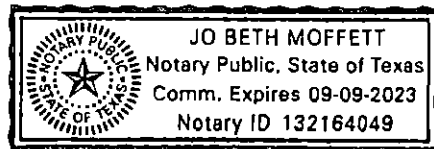
The total amount of county debt obligations is \$0.00.

This budget will raise more revenue from property taxes than last year's budget by an approximate of amount of \$1,778,435, which is 42.38% 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 \$221,855.22.

Souli A. Shanklin      Olga Lydia Reyes      Lupe S. Enriquez  
Souli A. Shanklin, County Judge      Olga L. Reyes, County & District Clerk      Lupe S. Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 10<sup>th</sup> day of August 2023.

Jo Beth Moffett  
Notary Public State of Texas  
My Commission Expires 9-9-23



EDWARDS COUNTY  
Revenue/Budget Comparision  
2024  
Expense A Revenue A

Line	Description	Budget
<b>Expenditures 1000.0400 COUNTY JUDGE</b>		
4001	FULL TIME	61,411.00
4045	COUNTY JUDGE STATE SUPPLEME	25,200.00
4101	FICA EXPENSE	6,625.74
4110	RETIREMENT - COUNTY CONTRIB	7,855.62
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	2,600.00
4210	OPERATION/ELECTION	20,000.00
4414	JUVENILE - PROBATION	17,635.00
4448	DISTRICT ATTORNEY JUDICIAL	29,575.00
4449	DISTRICT JUDGE/452ND JUDICI	40,234.00
4486	PROFESSIONAL SERVICES	85,000.00
4487	SIXTH ADMINISTRATIVE JUDICI	184.00
4521	SEMINARS & SUBSCRIPTIONS	2,000.00
4662	JUVENILE BOARD MEMBER	14,400.00
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0400	COUNTY JUDGE	322,712.28

<b>Expenditures 1000.0403 CO/DISTRICT CLERK</b>		
4001	FULL TIME	113,617.72
4002	PART TIME	15,834.00
4003	TEMP/SEASONAL	0.00
4101	FICA EXPENSE	9,903.06
4110	RETIREMENT - COUNTY CONTRIB	11,741.27
4121	GROUP MEDICAL INSURANCE	29,975.76
4200	SUPPLIES - GENERAL	9,537.00
4209	ELECTION SUPPLIES	30,000.00
4305	MAINTENANCE & SERVICE CONTR	4,958.00
4306	COPIER PAYMENT	5,496.00
4401	COMPUTER COSTS / UPDATES /	28,780.00
4473	PUBLIC RECORDS PRINTING/BIN	30,000.00
4521	SEMINARS & SUBSCRIPTIONS	4,500.00
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0403	CO/DISTRICT CLERK	294,342.81

<b>Expenditures 1000.0409 NON-DEPARTMENTAL</b>		
4274	AIRPORT OPERATING SUPPLIES	0.00
4275	PARK BUILDING OPERATING SUP	100,000.00
4276	SECURITY UPGRADES/MAINTENAN	0.00
4399	REPAIRS & MAINTENANCE	40,000.00
4441	COURT APPOINTED ATTORNEYS	50,000.00
4450	INDIGENT - HEALTH CARE	100,000.00
4492	AUDITING	20,000.00
4493	TEC/TEXAS EMPLOYMENT COMMIS	10,000.00
4500	TAX A/C COLLECTIONS	36,261.00
4501	APPRAISAL SERVICES	173,924.00
4510	TELEPHONE	30,000.00
4511	TAC EMAIL ACCT/WEB HOSTING	16,550.00
4517	POSTAGE AND FREIGHT	10,000.00

EDWARDS COUNTY  
Revenue/Budget Comparision  
2024  
Expense A Revenue A

<u>Line</u>	<u>Description</u>	<u>Budget</u>
4520	DUES / MEMBERSHIPS / SUBSCR	8,000.00
4525	NUECES CANYON FIRE DEPARTME	5,000.00
4526	EMS NUECES CANYON	8,000.00
4527	SOIL CONSERVATION	1,500.00
4528	EDWARDS CO FIRE DEPARTMENT	20,000.00
4529	EDWARDS CO EMS	150,000.00
4530	LIBRARY - ROCKSPRINGS	9,000.00
4531	ED CO SENIOR ACTIVITY CENTE	6,400.00
4532	SW AREA REGIONAL TRANSIT (S	6,500.00
4533	HEALTH OFFICER SUPPLEMENT/C	0.00
4570	INSURANCE & BONDS	80,000.00
4590	UTILITIES	100,000.00
4634	JUROR - PETIT	8,000.00
4681	ADVERTISING	5,000.00
4683	SEPTIC INSPECTION	7,200.00
4700	COURT COSTS	100,000.00
4701	FUEL ADVANCE	
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0409	NON-DEPARTMENTAL	1,101,335.00

**Expenditures 1000.0455 JUSTICE OF THE PEACE**

4001	FULL TIME	28,106.00
4002	PART TIME	15,952.00
4101	FICA EXPENSE	3,370.44
4110	RETIREMENT - COUNTY CONTRIB	3,996.06
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	1,400.00
4399	REPAIRS & MAINTENANCE	2,000.00
4401	COMPUTER COSTS / UPDATES /	7,170.00
4521	SEMINARS & SUBSCRIPTIONS	3,000.00
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0455	JUSTICE OF THE PEACE	74,986.42

**Expenditures 1000.0475 COUNTY ATTORNEY**

4001	FULL TIME	62,003.00
4002	PART TIME	0.00
4003	TEMP/SEASONAL	0.00
4043	COUNTY ATTORNEY STATE SUPPL	28,000.00
4101	FICA EXPENSE	6,885.23
4110	RETIREMENT - COUNTY CONTRIB	8,163.27
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	600.00
4399	REPAIRS & MAINTENANCE	400.00
4485	LAW LIBRARY SUBSCRIPTION	3,500.00
4521	SEMINARS & SUBSCRIPTIONS	3,000.00
4616	OFFICE SPACE SUPPLEMENT	1,200.00
4760	CRIME VICTIMS TRAINING	1,030.00
4779	MISCELLANEOUS OTHER SERVICE	515.00

EDWARDS COUNTY  
Revenue/Budget Comparision  
2024  
Expense A Revenue A

<u>Line</u>	<u>Description</u>	<u>Budget</u>
0475	COUNTY ATTORNEY	125,288.42

**Expenditures 1000.0497 COUNTY TREASURER**

4001	FULL TIME	46,729.00
4002	PART TIME	0.00
4101	FICA EXPENSE	3,345.27
4110	RETIREMENT - COUNTY CONTRIB	3,966.22
4121	GROUP MEDICAL INSURANCE	19,983.84
4200	SUPPLIES - GENERAL	4,000.00
4233	EQUIPMENT	2,400.00
4305	MAINTENANCE & SERVICE CONTR	3,000.00
4401	COMPUTER COSTS / UPDATES /	19,800.00
4495	TIME CLOCK SERVICE	12,380.00
4521	SEMINARS & SUBSCRIPTIONS	2,500.00
0497	COUNTY TREASURER	118,104.33

**Expenditures 1000.0499 TAX A/C**

4001	FULL TIME	41,660.00
4002	PART TIME	18,297.00
4101	FICA EXPENSE	4,586.71
4110	RETIREMENT - COUNTY CONTRIB	5,438.10
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	2,935.00
4205	SUPPLIES - OPERATING	1,873.00
4233	EQUIPMENT	1,500.00
4260	EQUIPMENT MAINTENANCE	2,385.00
4401	COMPUTER COSTS / UPDATES /	1,000.00
4476	DIGITIZING SERVICE	0.00
4521	SEMINARS & SUBSCRIPTIONS	3,000.00
4779	MISCELLANEOUS OTHER SERVICE	100.00
0499	TAX A/C	92,766.73

**Expenditures 1000.0512 COUNTY JAIL/DETENTION FACILITY**

4001	FULL TIME	300,310.00
4002	PART TIME	19,780.00
4004	HOLIDAY/VACATION	21,006.00
4010	OVERTIME	25,000.00
4101	FICA EXPENSE	28,006.34
4110	RETIREMENT - COUNTY CONTRIB	33,204.91
4121	GROUP MEDICAL INSURANCE	69,943.44
4200	SUPPLIES - GENERAL	2,000.00
4202	SUPPLIES - CLEANING	5,500.00
4203	SUPPLIES - TOILETRIES	2,000.00
4206	SUPPLIES - GROCERIES	45,000.00
4207	SUPPLIES - PHARMACY / MEDIC	13,000.00
4211	CLOTHING & UNIFORM	4,500.00

EDWARDS COUNTY  
Revenue/Budget Comparision  
2024  
Expense A Revenue A

<u>Line</u>	<u>Description</u>	<u>Budget</u>
4228	INMATE - BEDDING / CLOTHING	3,500.00
4229	INMATE - TV / CABLE	2,500.00
4230	INMATE - PRISONER TRANSPORT	2,500.00
4269	JAIL EQUIPMENT / EMG EVACUA	10,000.00
4277	SOFT WATER MAINTENANCE	800.00
4278	EMERGENCY TOWER MAINTENANCE	10,000.00
4305	MAINTENANCE & SERVICE CONTR	1,704.00
4399	REPAIRS & MAINTENANCE	20,000.00
4401	COMPUTER COSTS / UPDATES /	3,000.00
4520	DUES / MEMBERSHIPS / SUBSCR	1,000.00
4567	TRAINING & TRAVEL	8,000.00
4684	PEST CONTROL	1,200.00
4685	EFORCE MAINTENANCE / USAGE	8,500.00
4762	REGIONAL ACADEMY CVCOG	1,750.00

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0512	COUNTY JAIL/DETENTION FACILI	643,704.69
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**Expenditures 1000.0516 MAINTENANCE**

4001	FULL TIME	51,892.00
4002	PART TIME	16,588.00
4101	FICA EXPENSE	5,238.72
4110	RETIREMENT - COUNTY CONTRIB	6,211.14
4121	GROUP MEDICAL INSURANCE	19,983.84
4200	SUPPLIES - GENERAL	18,500.00
4211	CLOTHING & UNIFORM	2,760.00
4257	FUEL	3,000.00
4399	REPAIRS & MAINTENANCE	2,500.00
4957	EQUIPMENT	10,000.00

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0516	MAINTENANCE	136,673.70
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**Expenditures 1000.0550 CONSTABLE**

4001	FULL TIME	30,802.00
4101	FICA EXPENSE	2,356.35
4110	RETIREMENT - COUNTY CONTRIB	2,793.74
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	0.00
4211	CLOTHING & UNIFORM	0.00
4250	VEHICLE - SUPPLIES & MAINTEN	0.00
4251	VEHICLE - PARTS & REPAIRS	0.00
4256	VEHICLE - FUEL	0.00
4534	INMATE (TRANSPORT)	0.00

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0550	CONSTABLE	45,944.01
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**Expenditures 1000.0560 COUNTY SHERIFF**

4001	FULL TIME	420,084.00
4002	PART TIME	0.00



EDWARDS COUNTY  
Revenue/Budget Comparision  
2024  
Expense A Revenue A

<u>Line</u>	<u>Description</u>	<u>Budget</u>
4004	HOLIDAY/VACATION	21,898.00
4010	OVERTIME	30,000.00
4046	COMMISSARY SUPPLEMENT	3,512.00
4101	FICA EXPENSE	36,375.29
4110	RETIREMENT - COUNTY CONTRIB	43,127.31
4121	GROUP MEDICAL INSURANCE	39,967.68
4200	SUPPLIES - GENERAL	1,500.00
4211	CLOTHING & UNIFORM	4,500.00
4233	EQUIPMENT	15,000.00
4240	LAW ENFORCEMENT EQUIPMENT /	6,000.00
4241	VEST	6,700.00
4256	VEHICLE - FUEL	40,000.00
4260	EQUIPMENT MAINTENANCE	20,600.00
4305	MAINTENANCE & SERVICE CONTR	1,800.00
4399	REPAIRS & MAINTENANCE	7,500.00
4401	COMPUTER COSTS / UPDATES /	6,000.00
4509	WEBSITE SERVICES	3,500.00
4520	DUES / MEMBERSHIPS / SUBSCR	1,220.00
4567	TRAINING & TRAVEL	10,000.00
4583	BONDS - RESERVES & SECRETAR	400.00
4641	CRIME SCENE INVESTIGATION	5,000.00
4643	SPECIAL CRIME INVESTIGATION	10,000.00
4684	PEST CONTROL	1,200.00
4685	EFORCE MAINTENANCE / USAGE	12,565.00
4762	REGIONAL ACADEMY CVCOG	1,750.00
4763	TCLEOSE / TCLEDDS	400.00
4776	STONE GARDEN EXPENSES	0.00
4777	INTERDICTION PRJ EXPENSES	0.00
4958	VEHICLES	30,000.00
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0560	COUNTY SHERIFF	780,599.28
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<b>Expenditures 1000.0580 EMERGENCY MANAGEMENT COORDINATOR</b>		
4267	EQUIPMENT & MATERIALS	500.00
4268	EQUIPMENT SUPPLIES & MAINTN	3,500.00
4567	TRAINING & TRAVEL	3,500.00
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0580	EMERGENCY MANAGEMENT COORDIN	7,500.00
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<b>Expenditures 1000.0630 HEALTH DEPARMENT</b>		
4002	PART TIME	0.00
4042	HEALTH OFFICER SUPPLEMENT	107,200.00
4101	FICA EXPENSE	0.00
4121	GROUP MEDICAL INSURANCE	0.00
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0630	HEALTH DEPARMENT	107,200.00
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<b>Expenditures 1000.0665 AGRICULTURE EXTENSION SERVICE</b>		

EDWARDS COUNTY  
Revenue/Budget Comparison  
2024  
Expense A Revenue A

<u>Line</u>	<u>Description</u>	<u>Budget</u>
4001	FULL TIME	17,017.00
4101	FICA EXPENSE	1,301.80
4200	SUPPLIES - GENERAL	500.00
4233	EQUIPMENT	950.00
4260	EQUIPMENT MAINTENANCE	500.00
4483	TRAPPERS	65,100.00
4484	WILDLIFE DAMAGE MGMT/HELICO	25,000.00
4522	CONFERENCE/STOCK SHOW/TRANS	14,300.00
4566	IN-COUNTY TRAVEL	4,500.00
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0665	AGRICULTURE EXTENSION SERVIC	129,168.80
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<b>Expenditures 1000.0700 TRANSFERS TO</b>		
5001	TRANSFER TO ROAD & BRIDGE	20,000.00
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0700	TRANSFERS TO	20,000.00
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<b>Expenditures 1000.0800 BANK TO BANK TRANSFERS</b>		
8001	TRANSFER OUT	0.00
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0800	BANK TO BANK TRANSFERS	0.00
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<b>Revenues 1000 GENERAL FUND</b>		
0310.3101	AD VALOREM	4,776,113.00
0310.3102	AD VALOREM - DELINQUENT	60,000.00
0330.3200	FEDERAL - GENERAL GOVERNMENT	
0330.3210	FEDERAL - STONEGARDEN	
0330.3308	STATE - LAW ENFORCEMENT	
0330.3309	STATE - SB22 GRANT	250,000.00
0330.3366	STATE - SALARY SUPPLEMENT (	28,000.00
0330.3367	STATE - SALARY SUPPLEMENT (	25,200.00
0340.3700	FEES OF OFFICE -COUNTY JUDG	2,000.00
0340.3701	FEES OF OFFICE - COUNTY SHE	5,000.00
0340.3703	FEES OF OFFICE - COUNTY / D	
0340.3704	FEES OF OFFICE-TAX AC/COLLE	
0340.3707	FEES OF OFFICE - COUNTY ATT	
0340.3708	FEES OF OFFICE - JUSTICE OF	60,000.00
0340.3713	JAIL FEES	5,000.00
0390.3800	INTEREST INCOME	50,000.00
0390.3827	REFUNDS / REIMBURSMENTS	3,512.00
0390.3828	RENT	7,200.00
0390.3830	OTHER REVENUES	
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1000	<b>Total Expenditures</b>	<b>4,000,326.47</b>
	<b>Total Revenues</b>	<b>5,272,025.00</b>
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EDWARDS COUNTY  
Revenue/Budget Comparision  
2024  
Expense A Revenue A

<u>Line</u>	<u>Description</u>	<u>Budget</u>
	Revenue Remainder	1,271,698.53
	Percent Budgeted	75.88%

EDWARDS COUNTY Totals

Total Expenditures	4,000,326.47
Total Revenues	5,272,025.00
Revenue Remainder	1,271,698.53
Percent Budgeted	75.88%

EDWARDS COUNTY  
Revenue/Budget Comparison  
2024  
Expense A Revenue A

Line	Description	Budget
<b>Expenditures 2000.0611 ROAD AND BRIDGE</b>		
4001	FULL TIME	459,503.00
4010	OVERTIME	6,500.00
4101	FICA EXPENSE	35,649.23
4110	RETIREMENT - COUNTY CONTRIB	42,266.47
4121	GROUP MEDICAL INSURANCE	129,894.96
4211	CLOTHING & UNIFORM	13,585.00
4233	EQUIPMENT	176,078.00
4257	FUEL	32,000.00
4262	TIRES	40,000.00
4264	OILS / LUBRICANTS	18,000.00
4274	AIRPORT OPERATING SUPPLIES	105,535.00
4280	ROAD MATERIALS	315,000.00
4285	WATER WELL DRILL & STORAGE	60,000.00
4291	DIESEL	80,000.00
4292	PARTS	65,000.00
4293	CYLINDER LEASE	2,000.00
4399	REPAIRS & MAINTENANCE	5,000.00
4401	COMPUTER COSTS / UPDATES /	4,000.00
4500	TAX A/C COLLECTIONS	9,466.00
4501	APPRAISAL SERVICES	45,403.00
4521	SEMINARS & SUBSCRIPTIONS	4,000.00
4770	LABOR AND MACHINERY	40,000.00
4779	MISCELLANEOUS OTHER SERVICE	5,000.00
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0611	ROAD AND BRIDGE	1,693,880.66
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**Revenues 2000 ROAD AND BRIDGE**

0310.3101	AD VALOREM	1,193,004.00
0310.3102	AD VALOREM - DELINQUENT	10,000.00
0320.3117	ROAD & BRIDGE LICENSES	160,000.00
0330.3311	STATE - LATERAL ROAD FUNDIN	
0390.3800	INTEREST INCOME	1,000.00
0390.3830	OTHER REVENUES	1,000.00
0390.3890	EXCESS FUNDS FROM PREVIOUS	308,877.00
0391.3900	TRANSFERS FROM GENERAL FUND	20,000.00
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2000	<b>Total Expenditures</b>	<b>1,693,880.66</b>
	<b>Total Revenues</b>	<b>1,693,881.00</b>
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	<b>Revenue Remainder</b>	<b>0.34</b>
	<b>Percent Budgeted</b>	<b>100.00%</b>
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EDWARDS COUNTY  
Revenue/Budget Comparison  
2024  
Expense A Revenue A

<u>Line</u>	<u>Description</u>	<u>Budget</u>
<b>EDWARDS COUNTY Totals</b>		
	<b>Total Expenditures</b>	<b>1,693,880.66</b>
	<b>Total Revenues</b>	<b>1,693,881.00</b>
	<b>Revenue Remainder</b>	<b>0.34</b>
	<b>Percent Budgeted</b>	<b>100.00%</b>