

EDWARDS COUNTY

# FINAL BUDGET

2024-2025

Lupe Enriquez

8-20-2024

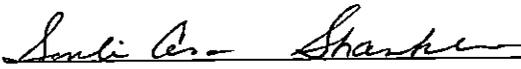
# BUDGET CERTIFICATE

2024-2025 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 20<sup>th</sup> day of August, 2024, as the same appears on file in the office of the County Clerk of said County.

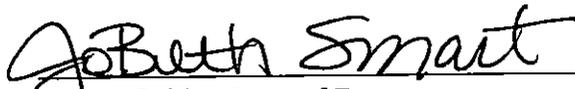
  
\_\_\_\_\_  
Souli Asa Shanklin, County Judge

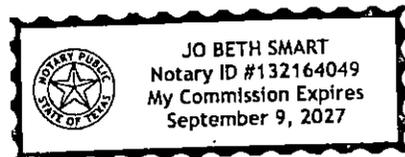
  
\_\_\_\_\_  
Olga Lydia Reyes, County & District Clerk

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



Subscribed and sworn to before me, the undersigned authority this 20<sup>th</sup> day of  
AUGUST 2024.

  
\_\_\_\_\_  
Notary Public, State of Texas  
My commission expires. 9-9-27



BUDGET CERTIFICATE  
Budget for Edwards County, Texas  
Budget Year October 1, 2024, to September 30, 2025

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 20th day of August, 2024, 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 | FY2024/2025        | FY2023/2024       |
|-------------------------|--------------------|-------------------|
| TAX RATE:               | \$0.6673 per \$100 | \$.6664 per \$100 |

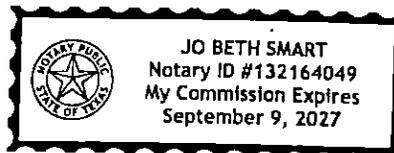
The total amount of county debt obligations is \$0.00.

This budget will raise more revenue from property taxes than last year's budget by an approximate amount of \$224,161, which is a .13% 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 \$64,894.

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 20th day of August 2024.

JoBeth Smart  
Notary Public State of Texas  
My Commission Expires 9-9-27



EDWARDS COUNTY  
FINAL TAX RATE FOR 2024/2025  
BUDGET YEAR

|                       | THIS YEAR<br>2025 | LAST YEAR<br>2024 |
|-----------------------|-------------------|-------------------|
| GENERAL               | .5327             | .5330             |
| ROAD & BRIDGE FUND    | .1346             | .1334             |
| <u>TOTAL TAX RATE</u> | <u>.6673</u>      | <u>.6664</u>      |

EDWARDS COUNTY  
GENERAL FUND  
FINAL BUDGET  
FY2025

VERSION: 2025.01.R.A, 2025.01.E.A

**REVENUES**

| <b>Fund.Dept</b>                         | <b>Line Description</b>                       | <b>2025 FINAL BUDGET</b> |                  |
|--|---|--------------------------|------------------|
| <b>TAXES</b>                             |   |                          |                  |
| 1000.0310                                | 3101 AD VALOREM                               | \$                       | 4,806,708        |
| 1000.0310                                | 3102 AD VALOREM - DELINQUENT                  | \$                       | 60,000           |
| <b>1000.0310</b>                         | <b>TOTAL TAXES</b>                            | <b>\$</b>                | <b>4,866,708</b> |
| <b>GRANT &amp; AID / REVENUE SHARING</b> |   |                          |                  |
| 1000.0330                                | 3366 STATE - SALARY SUPPLEMENT (CO ATTNY)     | \$                       | 28,000           |
| 1000.0330                                | 3367 STATE - SALARY SUPPLEMENT (CO JUDGE)     | \$                       | 25,200           |
| <b>1000.0330</b>                         | <b>TOTAL GRANT &amp; AID/REVENUE SHARING</b>  | <b>\$</b>                | <b>53,200</b>    |
| <b>FINES, FEES &amp; COSTS</b>           |   |                          |                  |
| 1000.0340                                | 3700 FEES OF OFFICE - COUNTY JUDGE            | \$                       | 2,000            |
| 1000.0340                                | 3701 FEES OF OFFICE - COUNTY SHERIFF          | \$                       | 5,000            |
| 1000.0340                                | 3703 FEES OF OFFICE - COUNTY / DISTRICT CLERK | \$                       | 100,000          |
| 1000.0340                                | 3704 FEES OF OFFICE-TAX AC/COLLECTOR          | \$                       | 3,000            |
| 1000.0340                                | 3708 FEES OF OFFICE - JUSTICE OF THE PEACE    | \$                       | 50,000           |
| 1000.0340                                | 3713 JAIL FEES                                | \$                       | 5,000            |
| <b>1000.0340</b>                         | <b>TOTAL FINES, FEES &amp; COSTS</b>          | <b>\$</b>                | <b>165,000</b>   |
| <b>MISCELLANEOUS REVENUE</b>             |   |                          |                  |
| 1000.0390                                | 3800 INTEREST INCOME                          | \$                       | 50,000           |
| 1000.0390                                | 3827 REFUNDS / REIMBURSEMENTS                 | \$                       | 20,000           |
| 1000.0390                                | 3828 RENT                                     | \$                       | 7,200            |
| 1000.0390                                | 3830 OTHER REVENUES                           | \$                       | 40,000           |
| <b>1000.0390</b>                         | <b>TOTAL MISC REVENUE</b>                     | <b>\$</b>                | <b>117,200</b>   |
| <b>TOTAL GENERAL FUND REVENUES</b>       |   | <b>\$</b>                | <b>5,202,108</b> |

**EXPENDITURES**

| <b>COUNTY JUDGE</b> |                                       |     |        |
|---------------------|---------------------------------------|-----|--------|
| 1000.0400           | 4001 FULL TIME                        | \$  | 70,401 |
| 1000.0400           | 4003 POLLWORKERS                      | \$  | 20,000 |
| 1000.0400           | 4010 OVERTIME                         | \$- |        |
| 1000.0400           | 4045 COUNTY JUDGE STATE SUPPLEMENT    | \$  | 25,200 |
| 1000.0400           | 4101 FICA EXPENSE                     | \$  | 8,845  |
| 1000.0400           | 4110 RETIREMENT - COUNTY CONTRIBUTION | \$  | 10,682 |

## EDWARDS COUNTY

## GENERAL FUND

## FINAL BUDGET

FY2025

|                                |   |           |                |
|--------------------------------|---|-----------|----------------|
| 1000.0400                      | 4121 GROUP MEDICAL INSURANCE                | \$        | 10,500         |
| 1000.0400                      | 4200 SUPPLIES - GENERAL                     | \$        | 2,600          |
| 1000.0400                      | 4210 OPERATION/ELECTION (SEE 4003)          | \$-       |                |
| 1000.0400                      | 4414 JUVENILE - PROBATION                   | \$        | 17,635         |
| 1000.0400                      | 4448 DISTRICT ATTORNEY JUDICIAL COURT       | \$        | 40,234         |
| 1000.0400                      | 4449 DISTRICT JUDGE/452ND JUDICIAL COURT    | \$        | 44,970         |
| 1000.0400                      | 4486 PROFESSIONAL SERVICES                  | \$        | 85,000         |
| 1000.0400                      | 4487 SIXTH ADMINISTRATIVE JUDICIAL DISTRICT | \$        | 307            |
| 1000.0400                      | 4521 SEMINARS & SUBSCRIPTIONS               | \$        | 2,000          |
| 1000.0400                      | 4662 JUVENILE BOARD MEMBER                  | \$        | 14,400         |
| <b>1000.0400 Expense Total</b> |   | <b>\$</b> | <b>352,774</b> |

**COUNTY/DISTRICT CLERK**

|                  |   |           |                |
|------------------|---|-----------|----------------|
| 1000.0403        | 4001 FULL TIME                                  | \$        | 119,497        |
| 1000.0403        | 4002 PART TIME                                  | \$        | 16,626         |
| 1000.0403        | 4003 TEMP/SEASONAL                              | \$-       |                |
| 1000.0403        | 4010 OVERTIME                                   | \$        | 15,000         |
| 1000.0403        | 4050 LONGEVITY                                  | \$        | 1,029          |
| 1000.0403        | 4101 FICA EXPENSE                               | \$        | 11,640         |
| 1000.0403        | 4110 RETIREMENT - COUNTY CONTRIBUTION           | \$        | 13,964         |
| 1000.0403        | 4121 GROUP MEDICAL INSURANCE                    | \$-       |                |
| 1000.0403        | 4200 SUPPLIES - GENERAL                         | \$        | 9,537          |
| 1000.0403        | 4209 ELECTION SUPPLIES                          | \$        | 40,000         |
| 1000.0403        | 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER(: | \$        | 4,958          |
| 1000.0403        | 4306 COPIER PAYMENT                             | \$        | 5,496          |
| 1000.0403        | 4401 COMPUTER COSTS / UPDATES / SOFTWARE        | \$        | 28,780         |
| 1000.0403        | 4473 PUBLIC RECORDS PRINTING/BINDING            | \$        | 30,000         |
| 1000.0403        | 4521 SEMINARS & SUBSCRIPTIONS                   | \$        | 4,500          |
| <b>1000.0403</b> |   | <b>\$</b> | <b>301,027</b> |

**NON-DEPARTMENTAL**

|           |  |    |           |
|-----------|--|----|-----------|
| 1000.0409 | 4275 PARK BUILDING RENOVATION/SUPPLIES | \$ | 1,000,000 |
| 1000.0409 | 4399 REPAIRS & MAINTENANCE             | \$ | 40,000    |
| 1000.0409 | 4441 COURT APPOINTED ATTORNEYS         | \$ | 60,500    |
| 1000.0409 | 4450 INDIGENT - HEALTH CARE            | \$ | 100,000   |
| 1000.0409 | 4492 AUDITING                          | \$ | 21,000    |
| 1000.0409 | 4493 TEC/TEXAS EMPLOYMENT COMMISSION   | \$ | 10,000    |
| 1000.0409 | 4500 TAX A/C COLLECTIONS               | \$ | 45,213    |
| 1000.0409 | 4501 APPRAISAL SERVICES                | \$ | 205,235   |
| 1000.0409 | 4510 TELEPHONE                         | \$ | 30,000    |
| 1000.0409 | 4511 TAC EMAIL ACCT/WEB HOSTING        | \$ | 16,550    |

## EDWARDS COUNTY

## GENERAL FUND

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FY2025

|                  |   |           |                  |
|------------------|---|-----------|------------------|
| 1000.0409        | 4517 POSTAGE AND FREIGHT                | \$        | 10,000           |
| 1000.0409        | 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS | \$        | 8,000            |
| 1000.0409        | 4525 NUECES CANYON FIRE DEPARTMENT      | \$        | 5,000            |
| 1000.0409        | 4526 EMS NUECES CANYON                  | \$        | 8,000            |
| 1000.0409        | 4527 SOIL CONSERVATION                  | \$        | 2,500            |
| 1000.0409        | 4528 EDWARDS CO FIRE DEPARTMENT         | \$        | 20,000           |
| 1000.0409        | 4529 EDWARDS CO EMS                     | \$        | 150,000          |
| 1000.0409        | 4530 LIBRARY - ROCKSPRINGS              | \$        | 9,000            |
| 1000.0409        | 4531 ED CO SENIOR ACTIVITY CENTER       | \$        | 6,400            |
| 1000.0409        | 4532 SW AREA REGIONAL TRANSIT (SWART)   | \$        | 8,339            |
| 1000.0409        | 4570 INSURANCE & BONDS                  | \$        | 80,000           |
| 1000.0409        | 4590 UTILITIES                          | \$        | 100,000          |
| 1000.0409        | 4634 JUROR - PETIT                      | \$        | 8,000            |
| 1000.0409        | 4681 ADVERTISING                        | \$        | 5,000            |
| 1000.0409        | 4683 SEPTIC INSPECTION                  | \$        | 7,200            |
| 1000.0409        | 4700 COURT COSTS                        | \$        | 100,000          |
| 1000.0409        | 4701 FUEL ADVANCE                       | \$-       |                  |
| <b>1000.0409</b> |   | <b>\$</b> | <b>2,055,937</b> |

**JUSTICE OF PEACE**

|                  |  |           |               |
|------------------|--|-----------|---------------|
| 1000.0455        | 4001 FULL TIME                           | \$        | 28,106        |
| 1000.0455        | 4002 PART TIME                           | \$        | 16,702        |
| 1000.0455        | 4101 FICA EXPENSE                        | \$        | 3,430         |
| 1000.0455        | 4110 RETIREMENT - COUNTY CONTRIBUTION    | \$        | 4,140         |
| 1000.0455        | 4121 GROUP MEDICAL INSURANCE             | \$        | 60            |
| 1000.0455        | 4200 SUPPLIES - GENERAL                  | \$        | 1,600         |
| 1000.0455        | 4399 REPAIRS & MAINTENANCE               | \$        | 2,000         |
| 1000.0455        | 4401 COMPUTER COSTS / UPDATES / SOFTWARE | \$        | 8,400         |
| 1000.0455        | 4521 SEMINARS & SUBSCRIPTIONS            | \$        | 5,000         |
| <b>1000.0455</b> |  | <b>\$</b> | <b>69,438</b> |

**COUNTY ATTORNEY**

|           |                                       |     |        |
|-----------|---------------------------------------|-----|--------|
| 1000.0475 | 4001 FULL TIME                        | \$  | 62,003 |
| 1000.0475 | 4002 PART TIME                        | \$- |        |
| 1000.0475 | 4003 TEMP/SEASONAL                    | \$- |        |
| 1000.0475 | 4010 OVERTIME                         | \$- |        |
| 1000.0475 | 4043 COUNTY ATTORNEY STATE SUPPLEMENT | \$  | 28,000 |
| 1000.0475 | 4050 LONGEVITY                        | \$  | 723    |
| 1000.0475 | 4101 FICA EXPENSE                     | \$  | 7,931  |
| 1000.0475 | 4110 RETIREMENT - COUNTY CONTRIBUTION | \$  | 9,580  |
| 1000.0475 | 4121 GROUP MEDICAL INSURANCE          | \$  | 10,500 |

## EDWARDS COUNTY

## GENERAL FUND

## FINAL BUDGET

FY2025

|                  |  |           |                |
|------------------|--|-----------|----------------|
| 1000.0475        | 4200 SUPPLIES - GENERAL                    | \$        | 600            |
| 1000.0475        | 4399 REPAIRS & MAINTENANCE                 | \$        | 400            |
| 1000.0475        | 4485 LAW LIBRARY SUBSCRIPTION              | \$        | 3,500          |
| 1000.0475        | 4521 SEMINARS & SUBSCRIPTIONS              | \$        | 3,000          |
| 1000.0475        | 4616 OFFICE SPACE SUPPLEMENT               | \$        | 1,200          |
| 1000.0475        | 4760 CRIME VICTIMS TRAINING                | \$        | 1,030          |
| 1000.0475        | 4779 MISCELLANEOUS OTHER SERVICE & CHARGES | \$        | 515            |
| <b>1000.0475</b> |  | <b>\$</b> | <b>128,982</b> |

**COUNTY TREASURER**

|                  |  |           |                |
|------------------|--|-----------|----------------|
| 1000.0497        | 4001 FULL TIME                                   | \$        | 51,393         |
| 1000.0497        | 4101 FICA EXPENSE                                | \$        | 3,932          |
| 1000.0497        | 4110 RETIREMENT - COUNTY CONTRIBUTION            | \$        | 4,750          |
| 1000.0497        | 4121 GROUP MEDICAL INSURANCE                     | \$        | 21,000         |
| 1000.0497        | 4200 SUPPLIES - GENERAL                          | \$        | 4,000          |
| 1000.0497        | 4233 EQUIPMENT                                   | \$        | 2,400          |
| 1000.0497        | 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER(S) | \$        | 3,000          |
| 1000.0497        | 4401 COMPUTER COSTS / UPDATES / SOFTWARE         | \$        | 25,000         |
| 1000.0497        | 4495 TIME CLOCK SERVICE                          | \$        | 7,000          |
| 1000.0497        | 4521 SEMINARS & SUBSCRIPTIONS                    | \$        | 2,500          |
| <b>1000.0497</b> |  | <b>\$</b> | <b>124,975</b> |

**TAX ASSESSOR/COLLECTOR**

|                  |  |           |               |
|------------------|--|-----------|---------------|
| 1000.0499        | 4001 FULL TIME                             | \$        | 41,660        |
| 1000.0499        | 4002 PART TIME                             | \$        | 18,297        |
| 1000.0499        | 4101 FICA EXPENSE                          | \$        | 4,587         |
| 1000.0499        | 4110 RETIREMENT - COUNTY CONTRIBUTION      | \$        | 5,541         |
| 1000.0499        | 4121 GROUP MEDICAL INSURANCE               | \$        | 10,500        |
| 1000.0499        | 4200 SUPPLIES - GENERAL                    | \$        | 2,935         |
| 1000.0499        | 4205 SUPPLIES - OPERATING                  | \$        | 1,873         |
| 1000.0499        | 4233 EQUIPMENT                             | \$        | 1,500         |
| 1000.0499        | 4260 EQUIPMENT MAINTENANCE                 | \$        | 2,385         |
| 1000.0499        | 4401 COMPUTER COSTS / UPDATES / SOFTWARE   | \$        | 1,000         |
| 1000.0499        | 4521 SEMINARS & SUBSCRIPTIONS              | \$        | 3,000         |
| 1000.0499        | 4779 MISCELLANEOUS OTHER SERVICE & CHARGES | \$        | 100           |
| <b>1000.0499</b> |  | <b>\$</b> | <b>93,378</b> |

**COUNTY JAIL/DETENTION FACILITY**

|           |                       |    |         |
|-----------|-----------------------|----|---------|
| 1000.0512 | 4001 FULL TIME        | \$ | 300,310 |
| 1000.0512 | 4002 PART TIME        | \$ | 19,780  |
| 1000.0512 | 4004 HOLIDAY/VACATION | \$ | 21,006  |

## EDWARDS COUNTY

## GENERAL FUND

## FINAL BUDGET

FY2025

|                  |  |           |                |
|------------------|--|-----------|----------------|
| 1000.0512        | 4010 OVERTIME                                  | \$        | 25,000         |
| 1000.0512        | 4101 FICA EXPENSE                              | \$        | 30,865         |
| 1000.0512        | 4110 RETIREMENT - COUNTY CONTRIBUTION          | \$        | 37,280         |
| 1000.0512        | 4121 GROUP MEDICAL INSURANCE                   | \$        | 73,500         |
| 1000.0512        | 4200 SUPPLIES - GENERAL                        | \$        | 2,000          |
| 1000.0512        | 4202 SUPPLIES - CLEANING                       | \$        | 5,500          |
| 1000.0512        | 4203 SUPPLIES - TOILETRIES                     | \$        | 2,000          |
| 1000.0512        | 4206 SUPPLIES - GROCERIES                      | \$        | 45,000         |
| 1000.0512        | 4207 SUPPLIES - PHARMACY / MEDICAL             | \$        | 13,000         |
| 1000.0512        | 4211 CLOTHING & UNIFORM                        | \$        | 4,500          |
| 1000.0512        | 4228 INMATE - BEDDING / CLOTHING               | \$        | 3,500          |
| 1000.0512        | 4229 INMATE - TV / CABLE                       | \$        | 2,500          |
| 1000.0512        | 4230 INMATE - PRISONER TRANSPORT               | \$        | 2,500          |
| 1000.0512        | 4269 JAIL EQUIPMENT / EMG EVACUATION           | \$        | 10,000         |
| 1000.0512        | 4277 SOFT WATER MAINTENANCE                    | \$        | 800            |
| 1000.0512        | 4278 EMERGENCY TOWER MAINTENANCE               | \$        | 10,000         |
| 1000.0512        | 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER( | \$        | 1,704          |
| 1000.0512        | 4399 REPAIRS & MAINTENANCE                     | \$        | 20,000         |
| 1000.0512        | 4401 COMPUTER COSTS / UPDATES / SOFTWARE       | \$        | 3,000          |
| 1000.0512        | 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS        | \$        | 1,000          |
| 1000.0512        | 4567 TRAINING & TRAVEL                         | \$        | 8,000          |
| 1000.0512        | 4684 PEST CONTROL                              | \$        | 1,200          |
| 1000.0512        | 4685 EFORCE MAINTENANCE / USAGE                | \$        | 8,500          |
| 1000.0512        | 4762 REGIONAL ACADEMY CVCOG                    | \$        | 1,750          |
| <b>1000.0512</b> |  | <b>\$</b> | <b>654,195</b> |

**MAINTENANCE**

|                  |                                       |           |                |
|------------------|---------------------------------------|-----------|----------------|
| 1000.0516        | 4001 FULL TIME                        | \$        | 59,982         |
| 1000.0516        | 4002 PART TIME                        | \$        | 16,588         |
| 1000.0516        | 4010 OVERTIME                         | \$        | 3,500          |
| 1000.0516        | 4101 FICA EXPENSE                     | \$        | 6,125          |
| 1000.0516        | 4110 RETIREMENT - COUNTY CONTRIBUTION | \$        | 7,400          |
| 1000.0516        | 4121 GROUP MEDICAL INSURANCE          | \$        | 21,000         |
| 1000.0516        | 4200 SUPPLIES - GENERAL               | \$        | 18,500         |
| 1000.0516        | 4211 CLOTHING & UNIFORM               | \$        | 2,760          |
| 1000.0516        | 4257 FUEL                             | \$        | 3,000          |
| 1000.0516        | 4399 REPAIRS & MAINTENANCE            | \$        | 2,500          |
| 1000.0516        | 4957 EQUIPMENT                        | \$        | 10,000         |
| <b>1000.0516</b> |                                       | <b>\$</b> | <b>151,355</b> |

**CONSTABLE**

## EDWARDS COUNTY

## GENERAL FUND

## FINAL BUDGET

FY2025

|                  |                                       |           |               |
|------------------|---------------------------------------|-----------|---------------|
| 1000.0550        | 4001 FULL TIME                        | \$        | 41,451        |
| 1000.0550        | 4101 FICA EXPENSE                     | \$        | 3,443         |
| 1000.0550        | 4110 RETIREMENT - COUNTY CONTRIBUTION | \$        | 4,158         |
| 1000.0550        | 4121 GROUP MEDICAL INSURANCE          | \$        | 10,500        |
| 1000.0550        | 4200 SUPPLIES - GENERAL               | \$        | 2,500         |
| 1000.0550        | 4211 CLOTHING & UNIFORM               | \$        | 500           |
| 1000.0550        | 4250 VEHICLE - SUPPLIES & MAINTENANCE | \$        | 2,500         |
| 1000.0550        | 4251 VEHICLE - PARTS & REPAIRS        | \$        | 5,000         |
| 1000.0550        | 4256 VEHICLE - FUEL                   | \$        | 9,000         |
| 1000.0550        | 4534 INMATE (TRANSPORT)               | \$        | 2,500         |
| <b>1000.0550</b> |                                       | <b>\$</b> | <b>81,552</b> |

**COUNTY SHERIFF**

|           |   |     |         |
|-----------|---|-----|---------|
| 1000.0560 | 4001 FULL TIME                                  | \$  | 375,429 |
| 1000.0560 | 4002 PART TIME                                  | \$- |         |
| 1000.0560 | 4004 HOLIDAY/VACATION                           | \$  | 21,898  |
| 1000.0560 | 4010 OVERTIME                                   | \$  | 30,000  |
| 1000.0560 | 4046 COMMISSARY SUPPLEMENT                      | \$  | 3,512   |
| 1000.0560 | 4101 FICA EXPENSE                               | \$  | 35,988  |
| 1000.0560 | 4110 RETIREMENT - COUNTY CONTRIBUTION           | \$  | 43,470  |
| 1000.0560 | 4121 GROUP MEDICAL INSURANCE                    | \$  | 52,500  |
| 1000.0560 | 4200 SUPPLIES - GENERAL                         | \$  | 1,500   |
| 1000.0560 | 4211 CLOTHING & UNIFORM                         | \$  | 4,500   |
| 1000.0560 | 4233 EQUIPMENT                                  | \$  | 15,000  |
| 1000.0560 | 4240 LAW ENFORCEMENT EQUIPMENT / VIDEO & RADIC  | \$  | 6,000   |
| 1000.0560 | 4241 VEST                                       | \$  | 6,700   |
| 1000.0560 | 4256 VEHICLE - FUEL                             | \$  | 40,000  |
| 1000.0560 | 4260 EQUIPMENT MAINTENANCE                      | \$  | 20,600  |
| 1000.0560 | 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER(I | \$  | 1,800   |
| 1000.0560 | 4399 REPAIRS & MAINTENANCE                      | \$  | 7,500   |
| 1000.0560 | 4401 COMPUTER COSTS / UPDATES / SOFTWARE        | \$  | 6,000   |
| 1000.0560 | 4509 WEBSITE SERVICES                           | \$  | 3,500   |
| 1000.0560 | 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS         | \$  | 1,220   |
| 1000.0560 | 4567 TRAINING & TRAVEL                          | \$  | 10,000  |
| 1000.0560 | 4583 BONDS - RESERVES & SECRETARY               | \$  | 400     |
| 1000.0560 | 4641 CRIME SCENE INVESTIGATION                  | \$  | 5,000   |
| 1000.0560 | 4643 SPECIAL CRIME INVESTIGATION                | \$  | 10,000  |
| 1000.0560 | 4684 PEST CONTROL                               | \$  | 1,200   |
| 1000.0560 | 4685 EFORCE MAINTENANCE / USAGE                 | \$  | 12,565  |
| 1000.0560 | 4762 REGIONAL ACADEMY CVCOG                     | \$  | 1,750   |
| 1000.0560 | 4763 TCLEOSE / TCLEDDS                          | \$  | 400     |
| 1000.0560 | 4776 STONE GARDEN EXPENSES                      | \$- |         |

EDWARDS COUNTY  
GENERAL FUND  
FINAL BUDGET  
FY2025

|                  |                                |           |                |
|------------------|--------------------------------|-----------|----------------|
| 1000.0560        | 4777 INTERDICTION PRJ EXPENSES | \$-       |                |
| 1000.0560        | 4958 VEHICLES                  | \$        | 30,000         |
| <b>1000.0560</b> |                                | <b>\$</b> | <b>748,432</b> |

**EOC/EMERGENCY MANAGEMENT COORDINATOR**

|                  |                                       |           |              |
|------------------|---------------------------------------|-----------|--------------|
| 1000.0580        | 4267 EQUIPMENT & MATERIALS            | \$        | 500          |
| 1000.0580        | 4268 EQUIPMENT SUPPLIES & MAINTENANCE | \$        | 3,500        |
| 1000.0580        | 4567 TRAINING & TRAVEL                | \$        | 3,500        |
| <b>1000.0580</b> |                                       | <b>\$</b> | <b>7,500</b> |

**HEALTH DEPARTMENT**

|                  |  |           |                |
|------------------|--|-----------|----------------|
| 1000.0630        | 4042 KIMBLE HOSPITAL CLINIC SUPPLEMENT | \$        | 107,200        |
| <b>1000.0630</b> |  | <b>\$</b> | <b>107,200</b> |

**AGRICULTURE EXTENSION SERVICE**

|                  |   |           |                |
|------------------|---|-----------|----------------|
| 1000.0665        | 4001 FULL TIME                            | \$        | 18,719         |
| 1000.0665        | 4101 FICA EXPENSE                         | \$        | 1,432          |
| 1000.0665        | 4200 SUPPLIES - GENERAL                   | \$        | 500            |
| 1000.0665        | 4233 EQUIPMENT                            | \$        | 2,370          |
| 1000.0665        | 4260 EQUIPMENT MAINTENANCE                | \$        | 500            |
| 1000.0665        | 4483 TRAPPERS                             | \$        | 65,100         |
| 1000.0665        | 4484 WILDLIFE DAMAGE MGMT/HELICOPTER      | \$        | 50,000         |
| 1000.0665        | 4522 CONFERENCE/STOCK SHOW/TRANSPORTATION | \$        | 14,300         |
| 1000.0665        | 4566 IN-COUNTY TRAVEL                     | \$        | 4,500          |
| <b>1000.0665</b> |   | <b>\$</b> | <b>157,421</b> |

|                                |           |                  |
|--------------------------------|-----------|------------------|
| <b>Revenue Total</b>           | <b>\$</b> | <b>5,202,108</b> |
| <b>Expense Total</b>           | <b>\$</b> | <b>5,034,166</b> |
| <b>BUDGET OVERAGE/SHORTAGE</b> | <b>\$</b> | <b>167,942</b>   |

EDWARDS COUNTY  
R FINAL BUDGET  
FY2025

**ROAD & BRIDGE  
REVENUES**

| Fund.Dept                                   | Line Description                  | 2025 FINAL BUDGET            |                  |
|---|-----------------------------------|------------------------------|------------------|
| <b>TAXES</b>                                |                                   |                              |                  |
| 2000.0310                                   | 3101 AD VALOREM                   | \$                           | 1,212,248        |
| 2000.0310                                   | 3102 AD VALOREM - DELINQUENT      | \$                           | 15,000           |
| <b>2000.031</b>                             |                                   | <b>TOTAL TAXES \$</b>        | <b>1,227,248</b> |
| <b>LICENSES, PERMITS &amp; CERTIFICATES</b> |                                   |                              |                  |
| 2000.0320                                   | 3117 ROAD & BRIDGE LICENSES       | \$                           | 160,000          |
| <b>2000.0320</b>                            |                                   | <b>TOTAL LICENSES \$</b>     | <b>160,000</b>   |
| 2000.0330                                   | 3311 STATE - LATERAL ROAD FUNDING | \$                           | -                |
| <b>2000.0330</b>                            |                                   | <b>TOTAL STATE \$</b>        | <b>-</b>         |
| <b>MISCELLANEOUS REVENUE</b>                |                                   |                              |                  |
| 2000.0390                                   | 3800 INTEREST INCOME              | \$                           | 10,000           |
| 2000.0390                                   | 3830 OTHER REVENUES               | \$                           | 1,000            |
| <b>2000.0390</b>                            |                                   | <b>TOTAL MISC REVENUE \$</b> | <b>11,000</b>    |
| <b>TOTAL R&amp;B REVENUES</b>               |                                   | <b>\$</b>                    | <b>1,398,248</b> |

**EXPENDITURES**

**ROAD & BRIDGE**

|           |  |    |         |
|-----------|--|----|---------|
| 2000.0611 | 4001 FULL TIME                           | \$ | 518,884 |
| 2000.0611 | 4010 OVERTIME                            | \$ | 6,500   |
| 2000.0611 | 4101 FICA EXPENSE                        | \$ | 39,695  |
| 2000.0611 | 4110 RETIREMENT - COUNTY CONTRIBUTION    | \$ | 47,945  |
| 2000.0611 | 4121 GROUP MEDICAL INSURANCE             | \$ | 147,000 |
| 2000.0611 | 4211 CLOTHING & UNIFORM                  | \$ | 14,950  |
| 2000.0611 | 4233 EQUIPMENT                           | \$ | 44,911  |
| 2000.0611 | 4257 FUEL                                | \$ | 32,000  |
| 2000.0611 | 4262 TIRES                               | \$ | 40,000  |
| 2000.0611 | 4264 OILS / LUBRICANTS                   | \$ | 18,000  |
| 2000.0611 | 4274 AIRPORT OPERATING SUPPLIES          | \$ | -       |
| 2000.0611 | 4280 ROAD MATERIALS                      | \$ | -       |
| 2000.0611 | 4285 WATER WELL DRILL & STORAGE          | \$ | -       |
| 2000.0611 | 4291 DIESEL                              | \$ | 80,000  |
| 2000.0611 | 4292 PARTS                               | \$ | 50,000  |
| 2000.0611 | 4293 CYLINDER LEASE                      | \$ | 2,000   |
| 2000.0611 | 4399 REPAIRS & MAINTENANCE               | \$ | 5,000   |
| 2000.0611 | 4401 COMPUTER COSTS / UPDATES / SOFTWARE | \$ | 4,000   |

## EDWARDS COUNTY

## R FINAL BUDGET

FY2025

|   |   |           |                  |
|---|---|-----------|------------------|
| 2000.0611                                   | 4500 TAX A/C COLLECTIONS                  | \$        | 11,294           |
| 2000.0611                                   | 4501 APPRAISAL SERVICES                   | \$        | 51,265           |
| 2000.0611                                   | 4521 SEMINARS & SUBSCRIPTIONS             | \$        | 8,000            |
| 2000.0611                                   | 4770 LABOR AND MACHINERY                  | \$        | 40,000           |
| 2000.0611                                   | 4779 MISCELLANEOUS OTHER SERVICE & CHARGE | \$        | 5,000            |
| <b>2000.0611 TOTAL R&amp;B EXPENDITURES</b> |   | <b>\$</b> | <b>1,166,444</b> |
| <b>Revenue Total</b>                        |   | <b>\$</b> | <b>1,398,248</b> |
| <b>Expense Total</b>                        |   | <b>\$</b> | <b>1,166,444</b> |
| <b>BUDGET OVERAGE/SHORTAGE</b>              |   | <b>\$</b> | <b>231,804</b>   |