

FINAL BUDGET OF  
**EDWARDS COUNTY, TEXAS**

**FOR THE YEAR OF 2019/2020**

FILED FOR RECORD  
IN THE COUNTY CLERK'S OFFICE ON

Thursday, August 29, 2019 @ 9:29 a.m.

*Olga Lydia Reyes*  
Edwards County District Clerk

BUDGET CERTIFICATE  
Budget for Edwards County, Texas  
Budget Year October 1, 2019 to September 30, 2020

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 29<sup>th</sup> day of August, 2019, 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: Lee Sweeten, Kenneth Reed, Souli Shanklin  
                                  Against:  
                                  Absent: William Epperson, Matt Fry  
Lateral Road Budget –      Ayes: Lee Sweeten, Kenneth Reed, Souli Shanklin  
                                  Against:  
                                  Absent: William Epperson, Matt Fry

<u>Property Tax Rate Comparison</u>	<u>2018-2019</u>	<u>2019-2020</u>
Property Tax Rate:	0.686300/S100	0.686300/S100
Effective Tax Rate:	0.683300/S100	0.683300/S100
Effective M&O Rate:	0.565200/S100	0.565200/S100
Rollback Tax Rate:	0.739400/S100	0.746400/S100
Debt Rate:	0.019400/S100	0.015100/S100

The total amount of county debt obligations are \$81,766.25.

*Required notice pursuant to Local Government Code §111.08; as amended by S.B 656, 83<sup>rd</sup> Texas Legislature Regular Session:*


This budget will raise more revenue from property taxes than last year's budget by an amount of \$776,091 which is 0.2179 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 \$705,121.

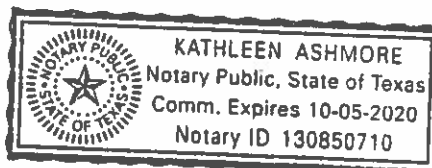
  
Souli A. Shanklin, County Judge

  
Olga L. Reyes, County & District Clerk

  
Lupe S. Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 29<sup>th</sup> day of August 2019.

  
Notary Public State of Texas  
My Commission Expires 10-05-2020



# Budget Certificate

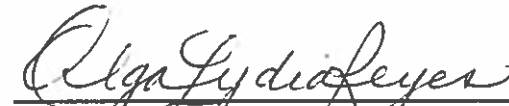
2019-2020 Official Budget of Edwards County, Texas

THE STATE OF TEXAS

County of Edwards

We, Souli Asa Shanklin, County Judge, Olga Lydia Reyes, 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 29<sup>th</sup> day of August, 2019 as the same appears on file in the office of the County Clerk of said County.

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

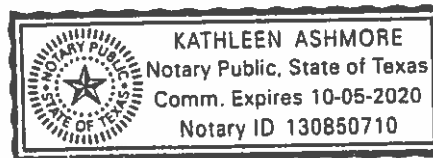
  
\_\_\_\_\_  
Olga Lydia Reyes, County Clerk

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

Subscribed and sworn to before me, the undersigned authority this 29<sup>th</sup> day of August, 2019.

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

My Commission Expires 10-05-2020



EDWARDS COUNTY  
TAX RATE FOR 2019/2020  
BUDGET

	This year <u>2020</u>	Last Year <u>2019</u>
GENERAL	.5652	.5652
ROAD & BRIDGE FUND	<u>.1285</u>	<u>.1285</u>
2020 TOTAL TAX RATE	<u>.6937</u>	<u>.6937</u>
I&S	.0151	.0194

Edwards County General Fund  
Final Budget  
FY 2019-2020

**PROPOSED BUDGET  
2019-2020**

**GENERAL FUND**

<b>REVENUE ACCOUNTS - 0300</b>		
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	-
	<b>TOTAL REVENUES</b>	<b>3,376,560</b>
<b>EXPENDITURES</b>		
<b>NON-DEPARTMENTAL - 0400</b>		
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  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
0720	LIBRARY - ROCKSPRINGS	9,000
0730	EC SENIOR ACTIVITY CENTER	6,400
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>843,788</b>
<b>COUNTY &amp; DISTRICT CLERK - 0410</b>		
0100	CLERK SALARY	42,508
0105	DEPUTY SALARY (2)	53,857
	<b>EMPLOYEE SALARIES</b>	<b>96,365</b>
0200	FICA EXPENSE (7.65%)	7,372
0202	GROUP MEDICAL INSURANCE (3)	23,550
0204	RETIREMENT (8.54%)	8,683
	<b>EMPLOYEE BENEFITS</b>	<b>39,604</b>
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
	<b>OTHER EXPENSES</b>	<b>108,957</b>
	<b>COUNTY &amp; DISTRICT CLERK</b>	<b>244,927</b>
<b>COUNTY HEALTH OFFICER - 0420</b>		
0100	HEALTH OFFICER SALARY	2,400
	<b>EMPLOYEE SALARIES</b>	<b>2,400</b>
0200	FICA EXPENSE (7.65%)	184
0202	GROUP MEDICAL INSURANCE	7,849
	<b>EMPLOYEE BENEFITS</b>	<b>8,033</b>
	<b>COUNTY HEALTH OFFICER</b>	<b>10,433</b>
<b>COUNTY AGENT - 0430</b>		
0100	COUNTY AGENT SALARY	15,435
0110	SECRETARY/GRANT WRITER SALARY	-
	<b>EMPLOYEE SALARIES</b>	<b>15,435</b>
0200	FICA EXPENSE	1,181
	<b>EMPLOYEE BENEFITS</b>	<b>1,181</b>
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

Edwards County General Fund  
Final Budget  
FY 2019-2020

**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
	<b>OTHER EXPENSES</b>	<b>107,850</b>
	<b>TOTAL COUNTY AGENT</b>	<b>124,466</b>
<b>CONSTABLE - 0440</b>		
0100	CONSTABLE SALARY	28,002
	<b>TOTAL SALARIES</b>	<b>28,002</b>
0200	FICA EXPENSE (7.65%)	2,142
0202	GROUP MEDICAL INSURANCE	7,850
0204	RETIREMENT (8.54%)	2,523
	<b>EMPLOYEE BENEFITS</b>	<b>12,515</b>
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
	<b>OTHER EXPENSE</b>	<b>27,000</b>
	<b>TOTAL CONSTABLE</b>	<b>67,517</b>
<b>COUNTY ATTORNEY - 0450</b>		
0100	COUNTY ATTORNEY SALARY	31,297
0101	STATE SUPPLMENT	23,333
0110	SECRETARY SALARY	22,386
0115	SECRETARY SALARY PTD FEES	-
	<b>TOTAL SALARIES</b>	<b>77,016</b>
0200	FICA EXPENSE (7.65%)	5,892
0202	GROUP MEDICAL INSURANCE (2)	15,700
0204	RETIREMENT (8.54%)	6,939
		<b>28,531</b>
0300	SUPPLIES	500
0310	SEMINARS & SUBCRIPTIONS	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

Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
	<b>OTHER EXPENSE</b>	<b>8,050</b>
	<b>TOTAL ATTORNEY</b>	<b>113,597</b>
<b>COURT-COUNTY &amp; DISTRICT - 0450</b>		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	27,174
	<b>TOTAL SALARIES</b>	<b>77,881</b>
0200	FICA EXPENSE (7.65%)	5,958
0202	GROUP MEDICAL INSURANCE	7,850
0204	RETIREMENT (8.54%)	7,017
	<b>EMPLOYEE BENEFITS</b>	<b>20,825</b>
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	-
	<b>OTHER EXPENSE</b>	<b>149,502</b>
	<b>TOTAL COURT-COUNTY DISTRICT</b>	<b>248,208</b>
<b>EMERGENCY MGMT COORDINATOR - 0470</b>		
0365	EQUIPMENT & MATERIALS	500
0450	TRAINING & TRAVEL	3,500
0455	EOC EQUIPMENT	250
	<b>OTHER EXPENSE</b>	<b>4,250</b>
	<b>TOTAL EMG MGMT COORD</b>	<b>4,250</b>
<b>DETENTION CENTER - 0480</b>		
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
	<b>TOTAL SALARIES</b>	<b>230,399</b>
0200	FICA EXPENSE (7.65%)	18,598



Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
0202	GROUP MEDICAL INSURANCE (6)	47,100
0204	RETIREMENT (8.54%)	21,847
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>91,045</b>
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	-
	<b>OTHER EXPENSE</b>	<b>123,335</b>
	<b>TOTAL DETENTION CENTER</b>	<b>444,779</b>
<b>JUSTICE OF PEACE - 0490</b>		
0100	JP SALARY	24,334
0110	COMPUTER CLERK (42/WK@11.48)	13,821
	<b>TOTAL SALARIES</b>	<b>38,155</b>
0200	FICA EXPENSE (7.65%)	2,919
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT (8.54%)	3,438
	<b>EMPLOYEE BENEFITS</b>	<b>6,417</b>
0300	OFFICE SUPPLIES	900
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,985
0395	EQUIP REPAIR & MAINTENANCE	2,100

Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
	<b>OTHER EXPENSE</b>	<b>11,985</b>
	<b>TOTAL JUSTICE OF PEACE</b>	<b>56,557</b>
<b>LAW ENFORCEMENT - 0500</b>		
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
	<b>TOTAL SALARIES</b>	<b>322,602</b>
0200	FICA EXPENSE (7.65%)	22,189
0202	GROUP MEDICAL INSURANCE (6)	47,100
0204	RETIREMENT (8.54%)	27,996
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>100,785</b>
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
	<b>OTHER EXPENSE</b>	<b>191,835</b>

Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
	<b>TOTAL LAW ENFORCEMENT</b>	<b>615,222</b>
<b>PUBLIC FACILITIES - 0510</b>		
0140	JANITOR SALARY	24,629
0141	JANITOR ASSISTANT PT	10,740
0142	PART-TIME SALARY	1,049
	<b>TOTAL SALARIES</b>	<b>36,418</b>
0200	FICA EXPENSE (7.65%)	2,786
0202	GROUP MEDICAL INSURANCE (2)	7,850
0204	RETIREMENT (8.54%)	3,281
0206	UNIFORMS	1,200
	<b>EMPLOYEE BENEFITS</b>	<b>15,117</b>
0300	OPERATING SUPPLIES	14,500
0505	LAWN MOWER	-
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	1,500
0715	FUEL	2,000
	<b>OTHER EXPENSE</b>	<b>18,000</b>
	<b>TOTAL PUBLIC FACILITIES</b>	<b>69,535</b>
<b>TAX A/C - 520</b>		
0100	TAX A/C SALARY	34,650
0110	DEPUTY SALARY	15,834
	<b>TOTAL SALARIES</b>	<b>50,484</b>
0200	FICA EXPENSE (7.65%)	3,862
0202	GROUP MEDICAL INSURANCE (2)	7,850
0204	RETIREMENT (8.54%)	4,549
	<b>EMPLOYEE BENEFITS</b>	<b>16,261</b>
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	MISCELLENEOUS EXPENSE	100
	<b>OTHER EXPENSE</b>	<b>12,793</b>
	<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>79,538</b>
<b>TREASURER - 0530</b>		
0100	TREASURER SALALRY	37,861
	<b>TOTAL SALARIES</b>	<b>37,861</b>
0200	FICA EXPENSE (7.65%)	2,896
0202	GROUP MEDICAL INSURANCE (2)	15,700

Edwards County General Fund  
Final Budget  
FY 2019-2020

<b>GENERAL FUND</b>		<b>PROPOSED BUDGET 2019-2020</b>
0204	RETIREMENT (8.53%)	3,411
	<b>EMPLOYEE BENEFITS</b>	<b>22,008</b>
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	-
	<b>OTHER EXPENSE</b>	<b>12,950</b>
	<b>TOTAL TREASURER</b>	<b>72,819</b>
	<b>GENERAL FUND REVENUES</b>	<b>3,376,560</b>
	<b>GENERAL FUND EXPENDITURES</b>	<b>2,995,634</b>
		<b>380,926</b>

Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
<b>REVENUE ACCOUNTS - 0300</b>		
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	-
	<b>TOTAL REVENUES</b>	<b>3,376,560</b>
<b>EXPENDITURES</b>		
<b>NON-DEPARTMENTAL - 0400</b>		
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  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
0720	LIBRARY - ROCKSPRINGS	9,000
0730	EC SENIOR ACTIVITY CENTER	6,400
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>843,788</b>
<b>COUNTY &amp; DISTRICT CLERK - 0410</b>		
0100	CLERK SALARY	42,508
0105	DEPUTY SALARY (2)	53,857
	<b>EMPLOYEE SALARIES</b>	<b>96,365</b>
0200	FICA EXPENSE (7.65%)	7,372
0202	GROUP MEDICAL INSURANCE (3)	23,550
0204	RETIREMENT (8.54%)	8,683
	<b>EMPLOYEE BENEFITS</b>	<b>39,604</b>
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
	<b>OTHER EXPENSES</b>	<b>108,957</b>
	<b>COUNTY &amp; DISTRICT CLERK</b>	<b>244,927</b>
<b>COUNTY HEALTH OFFICER - 0420</b>		
0100	HEALTH OFFICER SALARY	2,400
	<b>EMPLOYEE SALARIES</b>	<b>2,400</b>
0200	FICA EXPENSE (7.65%)	184
0202	GROUP MEDICAL INSURANCE	7,849
	<b>EMPLOYEE BENEFITS</b>	<b>8,033</b>
	<b>COUNTY HEALTH OFFICER</b>	<b>10,433</b>
<b>COUNTY AGENT - 0430</b>		
0100	COUNTY AGENT SALARY	15,435
0110	SECRETARY/GRANT WRITER SALARY	-
	<b>EMPLOYEE SALARIES</b>	<b>15,435</b>
0200	FICA EXPENSE	1,181
	<b>EMPLOYEE BENEFITS</b>	<b>1,181</b>
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

Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
0355	TRANSPORTATION	3,500
0360	WILDLIFE DAMAGE MGMT/HELICOPTER	25,000
0365	EQUIPMENT	950
0366	BOX TRAP MAINTENANCE	500
	<b>OTHER EXPENSES</b>	<b>107,850</b>
	<b>TOTAL COUNTY AGENT</b>	<b>124,466</b>
<b>CONSTABLE - 0440</b>		
0100	CONSTABLE SALARY	28,002
	<b>TOTAL SALARIES</b>	<b>28,002</b>
0200	FICA EXPENSE (7.65%)	2,142
0202	GROUP MEDICAL INSURANCE	7,850
0204	RETIREMENT (8.54%)	2,523
	<b>EMPLOYEE BENEFITS</b>	<b>12,515</b>
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
	<b>OTHER EXPENSE</b>	<b>27,000</b>
	<b>TOTAL CONSTABLE</b>	<b>67,517</b>
<b>COUNTY ATTORNEY - 0450</b>		
0100	COUNTY ATTORNEY SALARY	31,297
0101	STATE SUPPLMENT	23,333
0110	SECRETARY SALARY	22,386
0115	SECRETARY SALARY PTD FEES	-
	<b>TOTAL SALARIES</b>	<b>77,016</b>
0200	FICA EXPENSE (7.65%)	5,892
0202	GROUP MEDICAL INSURANCE (2)	15,700
0204	RETIREMENT (8.54%)	6,939
		<b>28,531</b>
0300	SUPPLIES	500
0310	SEMINARS & SUBCRIPTIONS	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

Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
	OTHER EXPENSE	8,050
	TOTAL ATTORNEY	113,597
<b>COURT-COUNTY &amp; DISTRICT - 0450</b>		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	27,174
	<b>TOTAL SALARIES</b>	<b>77,881</b>
0200	FICA EXPENSE (7.65%)	5,958
0202	GROUP MEDICAL INSURANCE	7,850
0204	RETIREMENT (8.54%)	7,017
	<b>EMPLOYEE BENEFITS</b>	<b>20,825</b>
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
<b>EMERGENCY MGMT COORDINATOR - 0470</b>		
0365	EQUIPMENT & MATERIALS	500
0450	TRAINING & TRAVEL	3,500
0455	EOC EQUIPMENT	250
	OTHER EXPENSE	4,250
	TOTAL EMG MGMT COORD	4,250
<b>DETENTION CENTER - 0480</b>		
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
	<b>TOTAL SALARIES</b>	<b>230,399</b>
0200	FICA EXPENSE (7.65%)	18,598



Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
0202	GROUP MEDICAL INSURANCE (6)	47,100
0204	RETIREMENT (8.54%)	21,847
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>91,045</b>
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	-
	<b>OTHER EXPENSE</b>	<b>123,335</b>
	<b>TOTAL DETENTION CENTER</b>	<b>444,779</b>
<b>JUSTICE OF PEACE - 0490</b>		
0100	JP SALARY	24,334
0110	COMPUTER CLERK (42/WK@11.48)	13,821
	<b>TOTAL SALARIES</b>	<b>38,155</b>
0200	FICA EXPENSE (7.65%)	2,919
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT (8.54%)	3,438
	<b>EMPLOYEE BENEFITS</b>	<b>6,417</b>
0300	OFFICE SUPPLIES	900
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,985
0395	EQUIP REPAIR & MAINTENANCE	2,100

Edwards County General Fund  
Final Budget  
FY 2019-2020

GENERAL FUND		PROPOSED BUDGET 2019-2020
	<b>OTHER EXPENSE</b>	<b>11,985</b>
	<b>TOTAL JUSTICE OF PEACE</b>	<b>56,557</b>
<b>LAW ENFORCEMENT - 0500</b>		
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
	<b>TOTAL SALARIES</b>	<b>322,602</b>
0200	FICA EXPENSE (7.65%)	22,189
0202	GROUP MEDICAL INSURANCE (6)	47,100
0204	RETIREMENT (8.54%)	27,996
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>100,785</b>
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
	<b>OTHER EXPENSE</b>	<b>191,835</b>

Edwards County General Fund  
Final Budget  
FY 2019-2020

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

Edwards County General Fund  
Final Budget  
FY 2019-2020

<b>GENERAL FUND</b>		<b>PROPOSED BUDGET 2019-2020</b>
0204	RETIREMENT (8.53%)	3,411
	<b>EMPLOYEE BENEFITS</b>	<b>22,008</b>
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	-
	<b>OTHER EXPENSE</b>	<b>12,950</b>
	<b>TOTAL TREASURER</b>	<b>72,819</b>
	<b>GENERAL FUND REVENUES</b>	<b>3,376,560</b>
	<b>GENERAL FUND EXPENDITURES</b>	<b>2,995,634</b>
		<b>380,926</b>

Edwards County  
 RB Final Budget  
 FY 2019/2020

	ROAD & BRIDGE FUND 0020	PROPOSED BUDGET 2019-2020
<b>REVENUE ACCOUNTS - 0300</b>		
0100	AD VALOREM TAXES	689,620
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	140,000
0220	R&B OTHER RECEIPTS/TRSF GRANTS	100,600
0230	STATE LATERAL ROAD	18,559
	<b>TOTAL REVENUES</b>	<b>959,779</b>
<b>LRFM - 600</b>		
0100	COMMISSIONER'S SALARY (4)	48,500
0150	ROAD EMPLOYEE'S SALARY (8)	257,920
0151	ROAD SUPERVISOR'S SALARY	57,750
0152	BAD WEATHER OVERTIME	6,500
	<b>TOTAL SALARIES</b>	<b>370,670</b>
0200	FICA EXPENSE @7.65%	28,356
0202	GROUP MEDICAL INSURANCE (13)	102,050
0204	RETIREMENT @8.54%	31,655
0206	UNIFORMS	7,200
	<b>EMPLOYEE BENEFITS</b>	<b>169,261</b>
0310	SEMINARS	4,000
0365	EQUIPMENT	100,000
0611	TAX A/C COLLECTIONS	6,530
0650	DIESEL	40,000
0653	GASOLINE	17,457
0659	ROAD MATERIAL	65,000
0665	PARTS	25,000
0668	LABOR ON MACHINERY	15,000
0671	CYLINDER LEASE	1,200
0674	TIRES	20,900
0681	OIL, ETC	8,000
0683	MISCELLANEOUS	3,000
0685	BUMP GATE REPAIRS	3,000
0692	COLLECTIONS & APPRAISAL	32,140
	<b>OTHER EXPENSE</b>	<b>341,227</b>
	<b>TOTAL ROAD DEPARTMENT</b>	<b>539,931</b>
	<b>GENERAL FUND REVENUES</b>	<b>959,779</b>
	<b>GENERAL FUND EXPENDITURES</b>	<b>881,158</b>
		<b>78,621</b>