



EDWARDS COUNTY

FINAL BUDGET

2022-2023



Lupe Enriquez
8-16-2022



EDWARDS COUNTY
FINAL TAX RATE FOR 2022/2023
BUDGET YEAR

	THIS YEAR 2023	LAST YEAR 2022
GENERAL	.5336	.5178
ROAD & BRIDGE FUND	.1396	.1344
<u>TOTAL TAX RATE</u>	<u>.6732</u>	<u>.6522</u>

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
1000 GENERAL FUND			
0310 TAXES			
1000.0310 3101 AD VALOREM	3,946,058.00	3,819,094.11	4,275,450.00
1000.0310 3102 AD VALOREM - DELINQUENT	50,000.00	90,388.03	60,000.00
0310 TAXES	3,996,058.00	3,909,482.14	4,335,450.00
1000 GENERAL FUND			
0330 GRANTS & AID / REVENUE SHARING			
1000.0330 3366 STATE - SALARY SUPPLEMENT (CO ATTN)	28,000.00	0.00	28,000.00
1000.0330 3367 STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	20,150.00	25,200.00
0330 GRANTS & AID / REVENUE SHARING	53,200.00	20,150.00	53,200.00
1000 GENERAL FUND			
0340 FINES , FEES & COSTS			
1000.0340 3700 FEES OF OFFICE -COUNTY JUDGE	4,072.00	1,170.00	4,072.00
1000.0340 3701 FEES OF OFFICE - COUNTY SHERIFF	100,000.00	109,118.33	100,000.00
1000.0340 3704 FEES OF OFFICE-TAX AC/COLLECTOR	0.00	245.00	0.00
1000.0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	100,000.00	133,652.67	130,000.00
1000.0340 3713 JAIL FEES	15,000.00	1,350.00	10,000.00
0340 FINES , FEES & COSTS	219,072.00	245,536.00	244,072.00
1000 GENERAL FUND			
0390 MISCELLANEOUS REVENUE			
1000.0390 3800 INTEREST INCOME	10,000.00	7,580.64	5,000.00
1000.0390 3827 REFUNDS / REIMBURSMENTS	4,512.00	71,226.00	3,512.00
1000.0390 3828 RENT	7,200.00	6,600.00	7,200.00
1000.0390 3830 OTHER REVENUES	0.00	1,500.00	0.00
0390 MISCELLANEOUS REVENUE	21,712.00	86,906.64	15,712.00

GENERAL FUND			
0400 COUNTY JUDGE			
POSITION TITLE	GRADE	LINE	SALARY
0001 ADMINISTRATIVE ASSISTANT		4001	29,904.00
0100 COUNTY JUDGE		4001	25,507.00
1000.0400 4001 FULL TIME			54,040.00
1000.0400 4045 COUNTY JUDGE STATE SUPPLEMENT			25,200.00
1000.0400 4101 FICA EXPENSE			6,062.00
1000.0400 4110 RETIREMENT - COUNTY CONTRIBUTION			7,924.00
1000.0400 4121 GROUP MEDICAL INSURANCE			8,799.00
1000.0400 4200 SUPPLIES - GENERAL			2,600.00
1000.0400 4210 OPERATION/ELECTION			5,000.00
1000.0400 4414 JUVENILE - PROBATION			17,635.00
1000.0400 4448 DISTRICT ATTORNEY JUDICIAL COURT			29,575.00
1000.0400 4449 DISTRICT JUDGE/452ND JUDICIAL COURT			32,430.00
1000.0400 4486 PROFESSIONAL SERVICES			100,000.00
1000.0400 4487 SIXTH ADMINISTRATIVE JUDICIAL DISTRICT			226.00
1000.0400 4521 SEMINARS & SUBSCRIPTIONS			2,000.00
1000.0400 4662 JUVENILE BOARD MEMBER			0.00
0400 COUNTY JUDGE			291,491.00

GENERAL FUND			
0403 CO/DISTRICT CLERK			
POSITION TITLE	GRADE	LINE	SALARY
0001 CHIEF CLERK		4001	34,937.76
0002 DEPUTY CLERK		4001	27,272.96
CO/DISTRICT CLERK		4001	51,407.00
1000.0403 4001 FULL TIME			103,277.00

Dept Line Description	Original Budget	2022 Actual	2023 Budget
1000 GENERAL FUND			
0403 CO/DISTRICT CLERK			
1000.0403 4002 PART TIME	15,080.00	2,002.56	15,834.00
1000.0403 4101 FICA EXPENSE	9,054.00	6,442.38	9,903.07
1000.0403 4110 RETIREMENT - COUNTY CONTRIBUTION	11,836.00	8,419.94	11,948.42
1000.0403 4121 GROUP MEDICAL INSURANCE	26,397.00	22,333.74	28,629.00
1000.0403 4200 SUPPLIES - GENERAL	9,537.00	4,454.32	9,537.00
1000.0403 4209 ELECTION SUPPLIES	23,686.00	28,083.49	30,000.00
1000.0403 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	4,958.00	0.00	4,958.00
1000.0403 4306 COPIER PAYMENT	5,496.00	2,791.89	5,496.00
1000.0403 4401 COMPUTER COSTS / UPDATES / SOFTWARE	28,780.00	12,329.61	28,780.00
1000.0403 4473 PUBLIC RECORDS PRINTING/BINDING	30,000.00	16,192.55	30,000.00
1000.0403 4521 SEMINARS & SUBSCRIPTIONS	4,500.00	2,499.27	4,500.00
0403 CO/DISTRICT CLERK	272,601.00	192,531.28	293,203.21

1000 GENERAL FUND			
0409 NON-DEPARTMENTAL			
1000.0409 4274 AIRPORT OPERATING SUPPLIES	0.00	0.00	157,500.00
1000.0409 4275 PARK BUILDING OPERATING SUPPLIES	2,500.00	1,003.86	100,000.00
1000.0409 4276 SECURITY UPGRADES/MAINTENANCE	0.00	0.00	0.00
1000.0409 4399 REPAIRS & MAINTENANCE	40,000.00	35,047.28	40,000.00
1000.0409 4441 COURT APPOINTED ATTORNEYS	50,000.00	29,361.83	50,000.00
1000.0409 4450 INDIGENT - HEALTH CARE	100,000.00	0.00	100,000.00
1000.0409 4492 AUDITING	17,800.00	18,300.00	18,300.00
1000.0409 4493 TEC/TEXAS EMPLOYMENT COMMISSION	10,000.00	0.00	10,000.00
1000.0409 4500 TAX A/C COLLECTIONS	32,208.00	24,155.82	34,687.00
1000.0409 4501 APPRAISAL SERVICES	160,030.00	120,022.53	166,062.00
1000.0409 4510 TELEPHONE	30,000.00	26,257.13	30,000.00
1000.0409 4511 TAC EMAIL ACCT/WEB HOSTING	16,550.00	336.96	16,550.00
1000.0409 4517 POSTAGE AND FREIGHT	10,000.00	8,926.18	10,000.00
1000.0409 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS	4,000.00	4,947.90	6,000.00
1000.0409 4525 NUECES CANYON FIRE DEPARTMENT	3,000.00	3,000.00	5,000.00
1000.0409 4526 EMS NUECES CANYON	6,000.00	6,000.00	8,000.00
1000.0409 4527 SOIL CONSERVATION	1,500.00	1,500.00	1,500.00
1000.0409 4528 EDWARDS CO FIRE DEPARTMENT	20,000.00	18,333.37	20,000.00
1000.0409 4529 EDWARDS CO EMS	150,000.00	137,500.00	150,000.00
1000.0409 4530 LIBRARY - ROCKSPRINGS	9,000.00	9,000.00	9,000.00
1000.0409 4531 ED CO SENIOR ACTIVITY CENTER	6,400.00	5,866.74	6,400.00
1000.0409 4532 SW AREA REGIONAL TRANSIT (SWART)	6,500.00	6,500.00	6,500.00
1000.0409 4570 INSURANCE & BONDS	75,690.00	76,496.50	80,000.00
1000.0409 4590 UTILITIES	100,000.00	85,977.03	100,000.00
1000.0409 4634 JUROR - PETIT	8,000.00	2,618.00	8,000.00
1000.0409 4681 ADVERTISING	5,000.00	3,237.40	5,000.00
1000.0409 4683 SEPTIC INSPECTION	7,200.00	5,400.00	7,200.00
1000.0409 4700 COURT COSTS	100,000.00	32,399.86	100,000.00
1000.0409 4701 FUEL ADVANCE	0.00	142,663.49	0.00
0409 NON-DEPARTMENTAL	971,378.00	804,851.88	1,245,699.00

1000 GENERAL FUND			
0455 JUSTICE OF THE PEACE			
POSITION TITLE	GRADE	LINE	SALARY
0100 JUSTICE OF THE PEACE		4001	28,106.00
1000.0455 4001 FULL TIME			
1000.0455 4002 PART TIME			15,952.00
1000.0455 4101 FICA EXPENSE			3,370.44
1000.0455 4110 RETIREMENT - COUNTY CONTRIBUTION			4,066.55
1000.0455 4121 GROUP MEDICAL INSURANCE			41.88
1000.0455 4200 SUPPLIES - GENERAL			1,400.00
1000.0455 4399 REPAIRS & MAINTENANCE			2,000.00

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
1000 GENERAL FUND			
0455 JUSTICE OF THE PEACE			
1000.0455 4401 COMPUTER COSTS / UPDATES / SOFTWARE	5,985.00	6,385.00	6,915.00
1000.0455 4521 SEMINARS & SUBSCRIPTIONS	3,000.00	2,012.93	3,000.00
0455 JUSTICE OF THE PEACE	59,179.00	48,932.88	64,851.87

1000 GENERAL FUND
0475 COUNTY ATTORNEY

POSITION TITLE	GRADE	LINE	SALARY
0002 ATTY FT SECRETARY		4001	25,854.00
0100 COUNTY ATTORNEY		4001	36,149.00

1000.0475 4001 FULL TIME	56,368.00	41,705.84	62,003.00
1000.0475 4043 COUNTY ATTORNEY STATE SUPPLEMENT	28,000.00	23,692.24	28,000.00
1000.0475 4101 FICA EXPENSE	6,454.00	4,515.49	6,885.23
1000.0475 4110 RETIREMENT - COUNTY CONTRIBUTION	8,437.00	5,935.05	8,307.28
1000.0475 4121 GROUP MEDICAL INSURANCE	8,799.00	7,444.58	19,086.00
1000.0475 4200 SUPPLIES - GENERAL	1,200.00	467.02	600.00
1000.0475 4399 REPAIRS & MAINTENANCE	400.00	400.00	400.00
1000.0475 4485 LAW LIBRARY SUBSCRIPTION	2,060.00	3,118.39	3,500.00
1000.0475 4521 SEMINARS & SUBSCRIPTIONS	3,000.00	580.00	3,000.00
1000.0475 4616 OFFICE SPACE SUPPLEMENT	1,200.00	0.00	1,200.00
1000.0475 4760 CRIME VICTIMS TRAINING	1,030.00	0.00	1,030.00
1000.0475 4779 MISCELLANEOUS OTHER SERVICE & CHARGES	515.00	0.00	515.00
0475 COUNTY ATTORNEY	117,463.00	87,858.61	134,526.51

1000 GENERAL FUND
0497 COUNTY TREASURER

POSITION TITLE	GRADE	LINE	SALARY
0001 DEPUTY TREASURER		4001	
0100 COUNTY TREASURER		4001	43,729.00

1000.0497 4001 FULL TIME	39,753.00	33,638.00	43,729.00
1000.0497 4101 FICA EXPENSE	3,041.00	2,287.34	3,345.27
1000.0497 4110 RETIREMENT - COUNTY CONTRIBUTION	3,975.00	3,179.70	4,036.19
1000.0497 4121 GROUP MEDICAL INSURANCE	17,598.00	7,444.58	19,086.00
1000.0497 4200 SUPPLIES - GENERAL	3,000.00	3,464.62	3,500.00
1000.0497 4233 EQUIPMENT	0.00	0.00	2,400.00
1000.0497 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	3,400.00	1,774.81	1,000.00
1000.0497 4401 COMPUTER COSTS / UPDATES / SOFTWARE	19,800.00	12,146.85	19,800.00
1000.0497 4495 TIME CLOCK SERVICE	0.00	0.00	5,500.00
1000.0497 4521 SEMINARS & SUBSCRIPTIONS	2,000.00	1,266.62	2,200.00
0497 COUNTY TREASURER	92,567.00	65,202.52	104,596.46

1000 GENERAL FUND
0499 TAX A/C

POSITION TITLE	GRADE	LINE	SALARY
0100 TAX ASSESSOR/COLLECTOR		4001	41,660.00

1000.0499 4001 FULL TIME	37,109.00	32,046.52	41,660.00
1000.0499 4002 PART TIME	16,626.00	12,778.29	18,297.00
1000.0499 4101 FICA EXPENSE	4,111.00	3,200.82	4,586.71
1000.0499 4110 RETIREMENT - COUNTY CONTRIBUTION	5,373.00	4,242.47	5,534.03
1000.0499 4121 GROUP MEDICAL INSURANCE	8,799.00	7,444.58	9,543.00
1000.0499 4200 SUPPLIES - GENERAL	2,935.00	480.65	2,935.00
1000.0499 4205 SUPPLIES - OPERATING	1,873.00	997.50	1,873.00
1000.0499 4233 EQUIPMENT	1,500.00	361.00	1,500.00
1000.0499 4260 EQUIPMENT MAINTENANCE	2,385.00	1,592.73	2,385.00

Dept Line Description	Original Budget	2022 Actual	2023 Budget
1000 GENERAL FUND			
0499 TAX A/C			
1000.0499 4401 COMPUTER COSTS / UPDATES / SOFTWARE	1,000.00	0.00	1,000.00
1000.0499 4521 SEMINARS & SUBSCRIPTIONS	3,000.00	2,826.34	3,000.00
1000.0499 4779 MISCELLANEOUS OTHER SERVICE & CHARGES	100.00	0.00	100.00
0499 TAX A/C	84,811.00	65,970.90	92,413.74

1000 GENERAL FUND
0512 COUNTY JAIL/DETENTION FACILITY

POSITION TITLE	GRADE	LINE	SALARY
0001 JAIL ADMINISTRATOR		4001	39,125.00
0002 JAILER/DISPATCHER		4001	180,935.00
1000.0512 4001 FULL TIME			200,063.00
1000.0512 4002 PART TIME			18,422.00
1000.0512 4004 HOLIDAY/VACATION			7,706.00
1000.0512 4010 OVERTIME			25,000.00
1000.0512 4101 FICA EXPENSE			19,216.00
1000.0512 4110 RETIREMENT - COUNTY CONTRIBUTION			25,119.00
1000.0512 4121 GROUP MEDICAL INSURANCE			61,593.00
1000.0512 4200 SUPPLIES - GENERAL			2,000.00
1000.0512 4202 SUPPLIES - CLEANING			3,000.00
1000.0512 4203 SUPPLIES - TOILETRIES			1,000.00
1000.0512 4206 SUPPLIES - GROCERIES			25,000.00
1000.0512 4207 SUPPLIES - PHARMACY / MEDICAL			3,500.00
1000.0512 4211 CLOTHING & UNIFORM			3,500.00
1000.0512 4228 INMATE - BEDDING / CLOTHING			3,000.00
1000.0512 4229 INMATE - TV / CABLE			2,280.00
1000.0512 4230 INMATE - PRISONER TRANSPORT			2,500.00
1000.0512 4269 JAIL EQUIPMENT / EMG EVACUATION			13,000.00
1000.0512 4277 SOFT WATER MAINTENANCE			800.00
1000.0512 4278 EMERGENCY TOWER MAINTENANCE			10,000.00
1000.0512 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER			1,500.00
1000.0512 4399 REPAIRS & MAINTENANCE			30,000.00
1000.0512 4401 COMPUTER COSTS / UPDATES / SOFTWARE			4,500.00
1000.0512 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS			1,000.00
1000.0512 4567 TRAINING & TRAVEL			8,000.00
1000.0512 4684 PEST CONTROL			700.00
1000.0512 4685 EFORCE MAINTENANCE / USAGE			4,055.00
1000.0512 4762 REGIONAL ACADEMY CVOG			1,750.00
0512 COUNTY JAIL/DETENTION FACILITY			478,204.00

1000 GENERAL FUND
0516 MAINTENANCE

POSITION TITLE	GRADE	LINE	SALARY
0001 MAINTENANCE SUPERVISOR		4001	29,012.00
0002 JANITOR		4001	22,880.00
1000.0516 4001 FULL TIME			27,132.00
1000.0516 4002 PART TIME			38,639.00
1000.0516 4101 FICA EXPENSE			5,031.00
1000.0516 4110 RETIREMENT - COUNTY CONTRIBUTION			6,577.00
1000.0516 4121 GROUP MEDICAL INSURANCE			17,598.00
1000.0516 4200 SUPPLIES - GENERAL			14,500.00
1000.0516 4211 CLOTHING & UNIFORM			1,200.00
1000.0516 4257 FUEL			2,000.00
1000.0516 4399 REPAIRS & MAINTENANCE			1,500.00
1000.0516 4957 EQUIPMENT			15,000.00
0516 MAINTENANCE			129,177.00

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
000 GENERAL FUND			
0550 CONSTABLE			
POSITION TITLE	GRADE	LINE	SALARY
0100 CONSTABLE		4001	30,802.00
000.0550 4001 FULL TIME			28,002.00
000.0550 4101 FICA EXPENSE			2,142.00
000.0550 4110 RETIREMENT - COUNTY CONTRIBUTION			2,800.00
000.0550 4121 GROUP MEDICAL INSURANCE			8,799.00
000.0550 4200 SUPPLIES - GENERAL			2,500.00
000.0550 4211 CLOTHING & UNIFORM			500.00
000.0550 4250 VEHICLE - SUPPLIES & MAINTENANCE			5,000.00
000.0550 4251 VEHICLE - PARTS & REPAIRS			2,500.00
000.0550 4256 VEHICLE - FUEL			11,500.00
000.0550 4534 INMATE (TRANSPORT)			5,000.00
0550 CONSTABLE			68,743.00

000.0550 4001 FULL TIME			23,694.00	30,802.00
000.0550 4101 FICA EXPENSE			1,732.94	2,356.35
000.0550 4110 RETIREMENT - COUNTY CONTRIBUTION			2,239.76	2,843.02
000.0550 4121 GROUP MEDICAL INSURANCE			7,444.58	9,543.00
000.0550 4200 SUPPLIES - GENERAL			1,241.15	2,500.00
000.0550 4211 CLOTHING & UNIFORM			0.00	500.00
000.0550 4250 VEHICLE - SUPPLIES & MAINTENANCE			1,942.87	5,000.00
000.0550 4251 VEHICLE - PARTS & REPAIRS			2,307.17	2,500.00
000.0550 4256 VEHICLE - FUEL			10,420.69	12,075.00
000.0550 4534 INMATE (TRANSPORT)			3,328.22	5,000.00
0550 CONSTABLE			54,351.38	73,119.37
000 GENERAL FUND				
0560 COUNTY SHERIFF				
POSITION TITLE	GRADE	LINE	SALARY	
0002 CHIEF DEPUTY		4001	42,603.00	
0003 SARGEANT		4001	41,642.00	
0004 DEPUTY		4001	159,153.00	
0005 ADMINISTRATIVE ASSISTANT		4001	29,652.00	
0007 COMMISSARY		4046	3,512.00	
0008 COUNTY SHERIFF		4001	55,512.00	
000.0560 4001 FULL TIME			116,152.00	96,633.64
000.0560 4002 PART TIME			146,867.00	118,488.70
000.0560 4004 HOLIDAY/VACATION			11,269.00	6,308.14
000.0560 4010 OVERTIME			30,000.00	7,005.53
000.0560 4046 COMMISSARY SUPPLEMENT			3,512.00	2,538.36
000.0560 4101 FICA EXPENSE			27,066.00	22,628.21
000.0560 4110 RETIREMENT - COUNTY CONTRIBUTION			35,380.00	28,778.68
000.0560 4121 GROUP MEDICAL INSURANCE			43,995.00	26,777.07
000.0560 4200 SUPPLIES - GENERAL			3,000.00	913.76
000.0560 4211 CLOTHING & UNIFORM			3,500.00	2,466.49
000.0560 4233 EQUIPMENT			15,000.00	3,231.78
000.0560 4240 LAW ENFORCEMENT EQUIPMENT / VIDEO & RADIO			6,000.00	30,970.23
000.0560 4241 VEST			6,700.00	2,827.02
000.0560 4256 VEHICLE - FUEL			32,000.00	9,885.25
000.0560 4260 EQUIPMENT MAINTENANCE			10,000.00	11,037.74
000.0560 4305 MAINTENANCE & SERVICE CONTRACTS - COPIER			1,500.00	1,832.66
000.0560 4399 REPAIRS & MAINTENANCE			13,500.00	2,650.32
000.0560 4401 COMPUTER COSTS / UPDATES / SOFTWARE			1,500.00	5,709.05
000.0560 4509 WEBSITE SERVICES			3,500.00	1,450.00
000.0560 4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS			1,220.00	0.00
000.0560 4567 TRAINING & TRAVEL			10,000.00	5,936.60
000.0560 4583 BONDS - RESERVES & SECRETARY			400.00	0.00
000.0560 4641 CRIME SCENE INVESTIGATION			5,000.00	1,141.80
000.0560 4643 SPECIAL CRIME INVESTIGATION			11,110.00	5,569.96
000.0560 4684 PEST CONTROL			700.00	550.00
000.0560 4685 FORCE MAINTENANCE / USAGE			12,565.00	11,850.14
000.0560 4762 REGIONAL ACADEMY C/COG			1,750.00	1,750.00
000.0560 4763 TCLEOSE / TCLEDDS			400.00	0.00
000.0560 4776 STONE GARDEN EXPENSES			0.00	15,163.94
000.0560 4777 INTERDICTION PRJ EXPENSES			46,000.00	31,337.10
000.0560 4958 VEHICLES			55,917.00	21,354.30

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
1000 GENERAL FUND			
0560 COUNTY SHERIFF			
0560 COUNTY SHERIFF	665,503.00	476,786.47	672,000.65
1000 GENERAL FUND			
0580 EMERGENCY MANAGEMENT COORDINATOR			
1000.0580 4267 EQUIPMENT & MATERIALS	500.00	0.00	500.00
1000.0580 4268 EQUIPMENT SUPPLIES & MAINTENANCE	250.00	0.00	3,500.00
1000.0580 4567 TRAINING & TRAVEL	3,500.00	0.00	3,500.00
0580 EMERGENCY MANAGEMENT COORDINATOR	4,250.00	0.00	7,500.00
1000 GENERAL FUND			
0630 HEALTH DEPARTMENT			
1000.0630 4002 PART TIME	0.00	0.00	0.00
1000.0630 4042 HEALTH OFFICER SUPPLEMENT	107,200.00	124,999.95	107,200.00
1000.0630 4101 FICA EXPENSE	0.00	0.00	0.00
1000.0630 4121 GROUP MEDICAL INSURANCE	0.00	0.00	0.00
0630 HEALTH DEPARTMENT	107,200.00	124,999.95	107,200.00
1000 GENERAL FUND			
0665 AGRICULTURE EXTENSION SERVICE			
POSITION TITLE	GRADE	LINE	SALARY
0001 COUNTY AGENT		4001	17,017.00
1000.0665 4001 FULL TIME			16,207.00
1000.0665 4101 FICA EXPENSE			1,240.00
1000.0665 4200 SUPPLIES - GENERAL			500.00
1000.0665 4233 EQUIPMENT			950.00
1000.0665 4260 EQUIPMENT MAINTENANCE			500.00
1000.0665 4483 TRAPPERS			65,100.00
1000.0665 4484 WILDLIFE DAMAGE MGMT/HELICOPTER			25,000.00
1000.0665 4522 CONFERENCE/STOCK SHOW/TRANSPORTATION			11,300.00
1000.0665 4566 IN-COUNTY TRAVEL			4,500.00
0665 AGRICULTURE EXTENSION SERVICE			125,297.00
Revenue Total	4,290,042.00	4,262,074.78	4,648,434.00
Expense Total	3,467,864.00	2,784,765.34	3,912,905.98
1000 GENERAL FUND	822,178.00	1,477,309.44	735,528.02
2000 ROAD AND BRIDGE			
0310 TAXES			
2000.0310 3101 AD VALOREM	1,022,095.00	989,675.98	1,116,127.00
2000.0310 3102 AD VALOREM - DELINQUENT	10,000.00	21,404.54	10,000.00
0310 TAXES	1,032,095.00	1,011,080.52	1,126,127.00
2000 ROAD AND BRIDGE			
0320 LICENSES, PERMITS, & CERTIFICATES			
2000.0320 3117 ROAD & BRIDGE LICENSES	150,000.00	167,952.44	160,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	150,000.00	167,952.44	160,000.00
2000 ROAD AND BRIDGE			
0330 GRANTS & AID / REVENUE SHARING			
2000.0330 3311 STATE - LATERAL ROAD FUNDING	18,487.00	18,485.11	0.00
0330 GRANTS & AID / REVENUE SHARING	18,487.00	18,485.11	0.00
2000 ROAD AND BRIDGE			
0390 MISCELLANEOUS REVENUE			
2000.0390 3800 INTEREST INCOME	1,000.00	622.29	1,000.00
2000.0390 3830 OTHER REVENUES	1,000.00	5,389.67	1,000.00

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
2000 ROAD AND BRIDGE			
0390 MISCELLANEOUS REVENUE			
0390 MISCELLANEOUS REVENUE	2,000.00	6,011.96	2,000.00

2000 ROAD AND BRIDGE
0611 ROAD AND BRIDGE

POSITION TITLE	GRADE	LINE	SALARY
0001 R&B SUPERINTENDENT		4001	63,525.00
0002 R&B CREW FOREMAN		4001	50,336.00
0003 ROADHANDS		4001	281,538.00
0004 COUNTY COMMISSIONER		4001	53,350.00

2000.0611 4001 FULL TIME		407,954.00	343,507.60	448,749.00
2000.0611 4010 OVERTIME		6,500.00	1,642.10	6,500.00
2000.0611 4101 FICA EXPENSE		31,706.00	23,634.27	34,826.55
2000.0611 4110 RETIREMENT - COUNTY CONTRIBUTION		41,445.00	32,635.49	42,019.48
2000.0611 4121 GROUP MEDICAL INSURANCE		104,078.00	82,661.30	104,973.00
2000.0611 4211 CLOTHING & UNIFORM		9,830.00	11,290.74	11,565.00
2000.0611 4233 EQUIPMENT		60,200.00	168,303.48	81,684.00
2000.0611 4257 FUEL		17,000.00	1,154.79	25,500.00
2000.0611 4262 TIRES		20,900.00	32,485.13	31,350.00
2000.0611 4264 OILS / LUBRICANTS		8,000.00	9,788.42	12,000.00
2000.0611 4274 AIRPORT OPERATING SUPPLIES		157,500.00	239.94	0.00
2000.0611 4280 ROAD MATERIALS		11,000.00	96.48	11,000.00
2000.0611 4291 DIESEL		45,000.00	15,737.11	67,500.00
2000.0611 4292 PARTS		40,720.00	21,309.27	56,195.00
2000.0611 4293 CYLINDER LEASE		1,200.00	388.00	1,200.00
2000.0611 4399 REPAIRS & MAINTENANCE		3,000.00	635.98	3,000.00
2000.0611 4500 TAX A/C COLLECTIONS		8,024.00	6,017.94	8,983.00
2000.0611 4501 APPRAISAL SERVICES		39,868.00	29,901.15	43,008.00
2000.0611 4521 SEMINARS & SUBSCRIPTIONS		2,000.00	3,279.05	2,000.00
2000.0611 4770 LABOR AND MACHINERY		20,000.00	15,030.18	27,600.00
2000.0611 4779 MISCELLANEOUS OTHER SERVICE & CHARGES		3,000.00	2,721.02	5,000.00
0611 ROAD AND BRIDGE		1,038,925.00	802,459.44	1,024,653.03

Revenue Total		1,202,582.00	1,203,530.03	1,288,127.00
Expense Total		1,038,925.00	802,459.44	1,024,653.03

2000 ROAD AND BRIDGE		163,657.00	401,070.59	263,473.97
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2001 LATERAL ROAD FUND

0330 GRANTS & AID / REVENUE SHARING				
2001.0330 3311 STATE - LATERAL ROAD FUNDING		0.00	0.00	18,487.00
0330 GRANTS & AID / REVENUE SHARING		0.00	0.00	18,487.00

Revenue Total		0.00	0.00	18,487.00
Expense Total		0.00	0.00	0.00

2001 LATERAL ROAD FUND		0.00	0.00	18,487.00
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3000 INTEREST & SINKING

0390 MISCELLANEOUS REVENUE				
3000.0390 3830 OTHER REVENUES		0.00	5,826.34	0.00
0390 MISCELLANEOUS REVENUE		0.00	5,826.34	0.00

3000 INTEREST & SINKING

0680 DEBT SERVICE				
3000.0680 4970 DEBT SERVICES		0.00	0.00	0.00
DEBT SERVICE		0.00	0.00	0.00

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
Revenue Total	0.00	5,826.34	0.00
Expense Total	0.00	0.00	0.00
3000 INTEREST & SINKING	0.00	5,826.34	0.00
4000 CONSTABLE STATE TRAINING			
0330 GRANTS & AID / REVENUE SHARING			
4000.0330 3310 STATE - LEOSE	0.00	525.12	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00	525.12	0.00
4000 CONSTABLE STATE TRAINING			
0550 CONSTABLE			
4000.0550 4567 TRAINING & TRAVEL	0.00	894.80	0.00
0550 CONSTABLE	0.00	894.80	0.00
Revenue Total	0.00	525.12	0.00
Expense Total	0.00	894.80	0.00
4000 CONSTABLE STATE TRAINING	0.00	-369.68	0.00
4300 AMERICAN RESCUE FUND (FEDERAL)			
0330 GRANTS & AID / REVENUE SHARING			
4300.0330 3260 FEDERAL - ARPA	0.00	40.62	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00	40.62	0.00
4300 AMERICAN RESCUE FUND (FEDERAL)			
0409 NON-DEPARTMENTAL			
4300.0409 4200 SUPPLIES - GENERAL	0.00	185,430.79	0.00
0409 NON-DEPARTMENTAL	0.00	185,430.79	0.00
Revenue Total	0.00	40.62	0.00
Expense Total	0.00	185,430.79	0.00
4300 AMERICAN RESCUE FUND (FEDERAL)	0.00	-185,390.17	0.00
4500 CHS SECURITY FUND			
0340 FINES , FEES & COSTS			
4500.0340 3703 FEES OF OFFICE - COUNTY / DISTRICT CLERK	0.00	1,862.02	0.00
4500.0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	5.33	0.00
0340 FINES , FEES & COSTS	0.00	1,867.35	0.00
4500 CHS SECURITY FUND			
0510 COUNTY COURTHOUSE			
4500.0510 4276 SECURITY UPGRADES/MAINTENANCE	0.00	0.00	0.00
0510 COUNTY COURTHOUSE	0.00	0.00	0.00
Revenue Total	0.00	1,867.35	0.00
Expense Total	0.00	0.00	0.00
4500 CHS SECURITY FUND	0.00	1,867.35	0.00
4800 HAVA FUND (HELP AMERICA VOTE ACT)			
0330 GRANTS & AID / REVENUE SHARING			
4800.0330 3241 FEDERAL - HAVA GRANT	0.00	6.89	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00	6.89	0.00
4800 HAVA FUND (HELP AMERICA VOTE ACT)			
0403 CO/DISTRICT CLERK			
4800.0403 4750 VOTING MACHINE SERVICE	0.00	8,854.83	0.00
0403 CO/DISTRICT CLERK	0.00	8,854.83	0.00

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
Revenue Total	0.00	6.89	0.00
Expense Total	0.00	8,854.83	0.00
4800 HAVA FUND (HELP AMERICA VOTE ACT)	0.00	-8,847.94	0.00
5000 JP TECHNOLOGY FUND			
0340 FINES , FEES & COSTS			
5000.0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	32.22	0.00
0340 FINES , FEES & COSTS	0.00	32.22	0.00
5000 JP TECHNOLOGY FUND			
0455 JUSTICE OF THE PEACE			
5000.0455 4208 SUPPLIES - TECHNOLOGY/SECURITY	0.00	1,403.67	0.00
0455 JUSTICE OF THE PEACE	0.00	1,403.67	0.00
Revenue Total	0.00	32.22	0.00
Expense Total	0.00	1,403.67	0.00
5000 JP TECHNOLOGY FUND	0.00	-1,371.45	0.00
5500 K-9 FUND			
0390 MISCELLANEOUS REVENUE			
5500.0390 3820 CONTRIBUTIONS / DONATIONS - PUBLIC ENTERP	0.00	0.00	0.00
0390 MISCELLANEOUS REVENUE	0.00	0.00	0.00
5500 K-9 FUND			
0560 COUNTY SHERIFF			
5500.0560 4200 SUPPLIES - GENERAL	0.00	0.00	0.00
0560 COUNTY SHERIFF	0.00	0.00	0.00
Revenue Total	0.00	0.00	0.00
Expense Total	0.00	0.00	0.00
5500 K-9 FUND	0.00	0.00	0.00
6000 LAW ENFORCEMENT TRAINING			
0330 GRANTS & AID / REVENUE SHARING			
6000.0330 3310 STATE - LEOSE	0.00	1,026.47	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00	1,026.47	0.00
6000 LAW ENFORCEMENT TRAINING			
0560 COUNTY SHERIFF			
6000.0560 4567 TRAINING & TRAVEL	0.00	0.00	0.00
0560 COUNTY SHERIFF	0.00	0.00	0.00
Revenue Total	0.00	1,026.47	0.00
Expense Total	0.00	0.00	0.00
6000 LAW ENFORCEMENT TRAINING	0.00	1,026.47	0.00
6400 STRAY LIVESTOCK			
0390 MISCELLANEOUS REVENUE			
6400.0390 3815 SALE OF ESTRAYS	0.00	1,458.84	0.00
0390 MISCELLANEOUS REVENUE	0.00	1,458.84	0.00
6400 STRAY LIVESTOCK			
0560 COUNTY SHERIFF			
6400.0560 4686 STRAY LIVESTOCK	2,000.00	241.00	0.00
0560 COUNTY SHERIFF	2,000.00	241.00	0.00
Revenue Total	0.00	1,458.84	0.00

Dept Line Description	Original Budget	2022 Actual	2023 Budget
Expense Total	2,000.00	241.00	0.00
6400 STRAY LIVESTOCK	-2,000.00	1,217.84	0.00
6500 LAW ENFORCEMENT FORFEITURE			
0340 FINES , FEES & COSTS			
6500.0340 3737 FORFEITURES - CASH	0.00	1,929.90	0.00
0340 FINES , FEES & COSTS	0.00	1,929.90	0.00
6500 LAW ENFORCEMENT FORFEITURE			
0560 COUNTY SHERIFF			
6500.0560 4687 FORFEITURES	0.00	0.00	0.00
0560 COUNTY SHERIFF	0.00	0.00	0.00
Revenue Total	0.00	1,929.90	0.00
Expense Total	0.00	0.00	0.00
6500 LAW ENFORCEMENT FORFEITURE	0.00	1,929.90	0.00
6700 COUNTY ATTORNEY PRE-TRIAL DIVERSION			
0340 FINES , FEES & COSTS			
6700.0340 3707 FEES OF OFFICE - COUNTY ATTORNEY	0.00	2,250.00	0.00
0340 FINES , FEES & COSTS	0.00	2,250.00	0.00
Revenue Total	0.00	2,250.00	0.00
Expense Total	0.00	0.00	0.00
6700 COUNTY ATTORNEY PRE-TRIAL DIVERSION	0.00	2,250.00	0.00
LAW LIBRARY FUND			
0340 FINES , FEES & COSTS			
7000.0340 3703 FEES OF OFFICE - COUNTY / DISTRICT CLERK	0.00	175.00	0.00
0340 FINES , FEES & COSTS	0.00	175.00	0.00
7000 LAW LIBRARY FUND			
0403 CO/DISTRICT CLERK			
7000.0403 4485 LAW LIBRARY SUBSCRIPTION	0.00	0.00	0.00
0403 CO/DISTRICT CLERK	0.00	0.00	0.00
Revenue Total	0.00	175.00	0.00
Expense Total	0.00	0.00	0.00
7000 LAW LIBRARY FUND	0.00	175.00	0.00
7500 RECORDS MANAGEMENT & PRESERVATION			
0340 FINES , FEES & COSTS			
7500.0340 3719 RECORD MANAGEMENT FEES	0.00	16,199.75	0.00
0340 FINES , FEES & COSTS	0.00	16,199.75	0.00
7500 RECORDS MANAGEMENT & PRESERVATION			
0403 CO/DISTRICT CLERK			
7500.0403 4688 RECORDS MANAGEMENT & PRESERVATION	0.00	0.00	0.00
0403 CO/DISTRICT CLERK	0.00	0.00	0.00
Revenue Total	0.00	16,199.75	0.00
Expense Total	0.00	0.00	0.00
7500 RECORDS MANAGEMENT & PRESERVATION	0.00	16,199.75	0.00
CLERK TECHNOLOGY FUND			
0340 FINES , FEES & COSTS			

VERSION: 2023.01.E.A, 2023.01.R.A

Dept Line Description	Original Budget	2022 Actual	2023 Budget
FINES , FEES & COSTS			
7700.0340 3703 FEES OF OFFICE - COUNTY / DISTRICT CLERK	0.00	67.84	0.00
0340 FINES , FEES & COSTS	0.00	67.84	0.00
Revenue Total	0.00	67.84	0.00
Expense Total	0.00	0.00	0.00
7700 CLERK TECHNOLOGY FUND	0.00	67.84	0.00
7800 COURT REPORTER FUND			
0340 FINES , FEES & COSTS			
7800.0340 3720 TECHNOLOGY FUND	0.00	53.56	0.00
0340 FINES , FEES & COSTS	0.00	53.56	0.00
Revenue Total	0.00	53.56	0.00
Expense Total	0.00	0.00	0.00
7800 COURT REPORTER FUND	0.00	53.56	0.00
8000 CHILD SAFETY FUND			
0340 FINES , FEES & COSTS			
8000.0340 3704 FEES OF OFFICE-TAX AC/COLLECTOR	0.00	212.00	0.00
8000.0340 3708 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	1,915.00	0.00
0340 FINES , FEES & COSTS	0.00	2,127.00	0.00
Revenue Total	0.00	2,127.00	0.00
Expense Total	0.00	0.00	0.00
8000 CHILD SAFETY FUND	0.00	2,127.00	0.00
9000 GRANT FUND			
0330 GRANTS & AID / REVENUE SHARING			
9000.0330 3200 FEDERAL - GENERAL GOVERNMENT	0.00	943,101.03	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00	943,101.03	0.00
9000 GRANT FUND			
0685 GRANT DEPARTMENT			
9000.0685 4775 GRANT EXPENSES	0.00	311,929.41	0.00
0685 GRANT DEPARTMENT	0.00	311,929.41	0.00
Revenue Total	0.00	943,101.03	0.00
Expense Total	0.00	311,929.41	0.00
9000 GRANT FUND	0.00	631,171.62	0.00
9004 BORDERSTAR (#2990007)			
0560 COUNTY SHERIFF			
9004.0560 4010 OVERTIME	0.00	7,908.80	0.00
0560 COUNTY SHERIFF	0.00	7,908.80	0.00
Revenue Total	0.00	0.00	0.00
Expense Total	0.00	7,908.80	0.00
9004 BORDERSTAR (#2990007)	0.00	-7,908.80	0.00
Revenue Total	5,492,624.00	6,442,292.74	5,955,048.00
Expense Total	4,508,789.00	4,103,888.08	4,937,559.01
GRAND TOTAL	983,835.00	2,338,404.66	1,017,488.99

Statements required in notice if the proposed tax rate exceeds the no-new-revenue tax rate but does not exceed the voter-approval tax rate, as prescribed by Tax Code §26.06(b-2).

NOTICE OF PUBLIC HEARING ON TAX INCREASE

This notice only applies to a taxing unit other than a special taxing unit or municipality with a population of less than 30,000, regardless of whether it is a special taxing unit.

PROPOSED TAX RATE	\$	0.673200	per \$100
NO-NEW-REVENUE TAX RATE	\$	0.648700	per \$100
VOTER-APPROVAL TAX RATE	\$	0.699800	per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for EDWARDS COUNTY from the same properties in both the 2021 tax year and the 2022 tax year.

(preceding tax year) (current tax year)

The voter-approval tax rate is the highest tax rate that EDWARDS COUNTY may adopt without holding an election to seek voter approval of the rate.

(name of taxing unit)

The proposed tax rate is greater than the no-new-revenue tax rate. This means that EDWARDS COUNTY is proposing to increase property taxes for the 2022 tax year.

(current tax year)

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON 08/16/2022 05:30 PM
Edwards County Courthouse, 100 W Main Street, Rocksprings, TX

(date and time) (meeting place)

The proposed tax rate is not greater than the voter-approval tax rate. As a result, EDWARDS COUNTY is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the County Commissioners of EDWARDS COUNTY at their offices or by attending the public hearing mentioned above.

(name of office responsible for administering the election) (name of taxing unit)

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: Matt Fry, Marty Graham, Kenneth Reed, Lee Sweeten Judge Souli Shanklin

AGAINST the proposal: _____

PRESENT and not voting: _____

ABSENT: _____

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by EDWARDS COUNTY last year
(name of taxing unit)
 to the taxes proposed to be imposed on the average residence homestead by EDWARDS COUNTY this year.
(name of taxing unit)

	2021	2022	Change
Total tax rate (per \$100 of value)	0.652200	0.673200	3.21 increase
Average homestead taxable value	66,781	69,106	3.48 increase
Tax on average homestead	435	465	6.89 increase
Total tax levy on all properties	3,947,356	5,394,390	36.65 increase

 **FILED FOR RECORD**
 At 11:30 O'clock AM

AUG 9 2022

OLGA LYDIA REYES
 COUNTY CLERK
 EDWARDS COUNTY, TEXAS
 By: [Signature] Deputy

EDWARDS COUNTY
FINAL TAX RATE FOR 2021/2022
BUDGET YEAR

	THIS YEAR 2022	LAST YEAR 2021
GENERAL	.5178	.5055
ROAD & BRIDGE FUND	.1344	.1293
<u>TOTAL TAX RATE</u>	<u>.6522</u>	<u>.6348</u>
<u>I&S</u>	<u>.0000</u>	<u>.0123</u>

General -
R&B -

.5156
.1349

Total Tax Rate.

.6732