

**FINAL BUDGET OF
EDWARDS COUNTY, TEXAS**

FOR THE YEAR OF 2020/2021

**FILED FOR RECORD
IN THE COUNTY CLERK'S OFFICE ON**

August 27, 2020 @ 2:26 p.m.

BUDGET CERTIFICATE

Budget for Edwards County, Texas

Budget Year October 1, 2020 to September 30, 2021

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 19th day of September, 2016, 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, Matt Fry, Kenneth Reed, Souli Shanklin

Against: William Epperson

Lateral Road Budget: Ayes: Lee Sweeten, Matt Fry, Kenneth Reed, William Epperson, Souli Shanklin

Against: None

EDWARDS COUNTY TAX RATE	FY2020/2021	FY2019/2020
TAX RATE:	\$0.6471 per \$100	\$.7088 per \$100

The total amount of county debt obligations is \$85,175.

This budget will raise more revenue from property taxes than last year's budget by an approximate of amount of \$842,090, which is .1941 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 \$687,144.

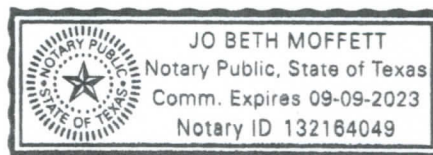
Souli A. Shanklin
Souli A. Shanklin, County Judge

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 2020.

Jo Beth Moffett
Notary Public State of Texas
My Commission Expires 9-9-2023



EDWARDS COUNTY
PROPOSED TAX RATE FOR 2020/2021
BUDGET

	This year <u>2021</u>	Last Year <u>2020</u>
GENERAL	.5055	.5652
ROAD & BRIDGE FUND	<u>.1293</u>	<u>.1285</u>
 TOTAL TAX RATE	 <u>.6348</u>	 <u>.6937</u>
 I&S	 .0123	 .0194

BUDGET CERTIFICATE

2020-2021 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 **11th day of August, 2020**, as the same appears on file in the office of the County Clerk of said County.

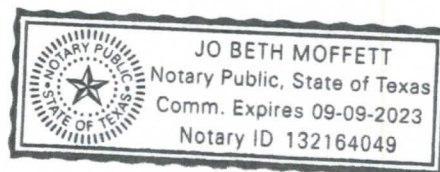

Souli Asa Shanklin, County Judge


Olga Lydia Reyes, County Clerk


Lupe S Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 20th day of August, 2020.


Notary Public, State of Texas
My commission Expires 9-9-2023



GENERAL FUND
FINAL BUDGET
FY 2020/2021

GENERAL FUND

2020/2021

REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	3,711,449
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	15,000
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,072
0250	GRANTS	-
0260	GROSS WEIGHT FEES	-
	TOTAL REVENUES	4,050,766
EXPENDITURES		
NON-DEPARTMENTAL - 0400		
0600	ADVERTISING	5,000
0605	AIRPORT (MOVED TO R&B)	-
0610	APPRAISAL DISTRICT	154,879
0611	TAX A/C COLLECTIONS	32,418
0615	COURT APPOINTED ATTORNEYS	25,000
0620	AUDITING	17,800
0625	NUECES CANYON FIRE DEPARTMENT	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	40,000
0675	TEC/TEXAS EMPLOYMENT COMM	10,000
0680	TELEPHONE	30,000

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GENERAL FUND

FINAL BUDGET

FY 2020/2021

0685	SOIL CONSERVATION	1,500
0695	UTILITIES	100,000
0700	SEPTIC INSPECTOR	7,200
0705	EDWARDS CO FIRE DEPT	20,000
0710	EDWARDS CO EMS	150,000
0715	FUEL	-
0716	FUELMaster CARD READER EQUIPMENT	25,000
0717	SECURITY CAMERA UPGRADE	30,000
0720	LIBRARY - ROCKSPRINGS	9,000
0730	EC SENIOR ACTIVITY CENTER	6,400
	TOTAL NON-DEPARTMENTAL	923,387

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COUNTY & DISTRICT CLERK - 0410

0100	CLERK SALARY	44,508
0105	DEPUTY SALARY (2)	53,857
	EMPLOYEE SALARIES	98,365
0200	FICA EXPENSE (7.65%)	7,525
0202	GROUP MEDICAL INSURANCE (3)	24,018
0204	RETIREMENT	8,863
	EMPLOYEE BENEFITS	40,406
0300	SUPPLIES	9,537
0305	ELECTION SUPPLIES	23,686
0310	SEMINARS & SUBSCRIPTIONS	4,500
0315	SOFTWARE HARDWARE & MAINT	28,780
0320	PRINT & BINDERY	30,000
0325	COPIER MAINTENANCE	4,958
0330	COPIER PAYMENT	5,496
	OTHER EXPENSES	106,957

	COUNTY & DISTRICT CLERK	245,728
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COUNTY HEALTH OFFICER - 0420

0100	HEALTH OFFICER SALARY	2,400
	EMPLOYEE SALARIES	2,400
0200	FICA EXPENSE (7.65%)	184
0202	GROUP MEDICAL INSURANCE	8,006
	EMPLOYEE BENEFITS	8,190
0350	HEALTH OFFICER SUPPLEMENT	100,000
	COUNTY HEALTH OFFICER	110,590

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GENERAL FUND
FINAL BUDGET
FY 2020/2021

COUNTY AGENT - 0430		
0100	COUNTY AGENT SALARY	15,435
0110	SECRETARY/GRANT WRITER SALARY	-
	EMPLOYEE SALARIES	15,435
0200	FICA EXPENSE	1,181
	EMPLOYEE BENEFITS	1,181
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
0355	TRANSPORTATION	3,500
0360	WILDLIFE DAMAGE MGMT/HELICOPTER	25,000
0365	EQUIPMENT	950
0366	BOX TRAP MAINTENANCE	500
	OTHER EXPENSES	107,850
	TOTAL COUNTY AGENT	124,466 ←
CONSTABLE - 0440		
0100	CONSTABLE SALARY	28,002
	TOTAL SALARIES	28,002
0200	FICA EXPENSE (7.65%)	2,142
0202	GROUP MEDICAL INSURANCE	8,006
0204	RETIREMENT	2,523
	EMPLOYEE BENEFITS	12,671
0300	SUPPLIES	2,500
0370	UNIFORMS	500
0375	WARRANT SERVICE	5,000
0380	VEHICLE EXPENSE	5,000
0385	VEHICLE MAINTENANCE	2,500
0715	FUEL	11,500
	OTHER EXPENSE	27,000
	TOTAL CONSTABLE	67,673 ←
COUNTY ATTORNEY - 0450		
0100	COUNTY ATTORNEY SALARY	31,297
0101	STATE SUPPLMENT	23,333
0110	SECRETARY SALARY	22,386

GENERAL FUND

FINAL BUDGET

FY 2020/2021

0115	SECRETARY SALARY PTD FEES	-
	TOTAL SALARIES	77,016
0200	FICA EXPENSE (7.65%)	4,023
0202	GROUP MEDICAL INSURANCE (2)	8,006
0204	RETIREMENT	6,939
		18,968
0300	SUPPLIES	600
0310	SEMINARS & SUBSCRIPTIONS	3,000
0300	COPIER	600
0395	MAINTENANCE & REPAIRS	400
0400	CRIME VICTIMS	1,030
0405	OFFICE SPACE SUPPLEMENT	1,236
0425	LAW LIBRARY SUBSCRIPTION	2,060
0601	MISCELLANEOUS	515
	OTHER EXPENSE	9,441
	TOTAL ATTORNEY	105,426
COURT-COUNTY & DISTRICT - 0450		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	27,174
	TOTAL SALARIES	77,881
0200	FICA EXPENSE (7.65%)	5,958
0202	GROUP MEDICAL INSURANCE	8,006
0204	RETIREMENT	7,017
	EMPLOYEE BENEFITS	20,981
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	188
0445	452ND JUDICIAL COURT	32,430
0600	ADVERTISING/LEGAL NOTICE	-
	OTHER EXPENSE	149,428
	TOTAL COURT-COUNTY DISTRICT	248,290

GENERAL FUND

FINAL BUDGET

FY 2020/2021

EMERGENCY MGMT COORDINATOR - 0470			
0365	EQUIPMENT & MATERIALS		500
0450	TRAINING & TRAVEL		3,500
0455	EOC EQUIPMENT		250
	OTHER EXPENSE		4,250
	TOTAL EMG MGMT COORD		4,250 ←
DETENTION CENTER - 0480			
0120	JAILERY'S SALARY		140,846
0121	CHIEF DISPATCHER/JAILER		35,577
0122	JAILER'S SALARY PT		14,231
0123	COOK'S SALARY PT		18,422
NEW	OVERTIME		35,000
NEW	HOLIDAY & VACATION DAYS		7,706
	TOTAL SALARIES		251,782
0200	FICA EXPENSE (7.65%)		19,261
0202	GROUP MEDICAL INSURANCE (6)		48,036
0204	RETIREMENT		22,686
0206	UNIFORMS		3,500
	EMPLOYEE BENEFITS		93,483
0300	OFFICE SUPPLIES		2,000
0325	COPIER MAINTENANCE		1,500
0395	REPAIRS & MAINTENANCE		30,000
0450	TRAINING		8,000
0460	CLEANING SUPPLIES		3,000
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		10,000

GENERAL FUND

FINAL BUDGET

FY 2020/2021

0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	1,000
0492	COPSYNC SOFTWARE USAGE	-
0493	SOLO PROJECT	-
	OTHER EXPENSE	107,585
	TOTAL DETENTION CENTER	452,850
JUSTICE OF PEACE - 0490		
0100	JP SALARY	24,334
0110	COMPUTER CLERK (42/WK@11.48)	13,821
	TOTAL SALARIES	38,155
0200	FICA EXPENSE (7.65%)	2,919
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT	3,438
	EMPLOYEE BENEFITS	6,417
0300	OFFICE SUPPLIES	1,000
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,985
0395	EQUIP REPAIR & MAINTENANCE	2,000
	OTHER EXPENSE	11,985
	TOTAL JUSTICE OF PEACE	56,557
LAW ENFORCEMENT - 0500		
0100	SHERIFF'S SALARY	50,465
0130	CHIEF DEPUTY SALARY	38,526
0131	DEPUTY SALARIES	175,919
0132	DEPUTY OVERTIME	20,000
0133	SECRETARY SALARY	26,951
0134	COMMISSARY SALARY	3,512
0135	BORDERSTAR	-
0136	STONEGARDEN	-
0137	HOLIDAY & VACATION DAYS	15,928
ending grant 013	CRIMINAL INTERDICTON OFFC(1/2 REAL CO)	35,665
	TOTAL SALARIES	366,965
0200	FICA EXPENSE (7.65%)	28,073
0202	GROUP MEDICAL INSURANCE (6)	48,036
0204	RETIREMENT	33,064
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	112,672

GENERAL FUND
FINAL BUDGET
FY 2020/2021

0300	OFFICE SUPPLIES	3,000
0325	COPIER MAINTENANCE	1,500
0365	EQUIPMENT	15,000
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	4,065
0491	REGIONAL ACADEMY CVCOG	1,750
0493	AUTO LEASE	49,667
0495	SPC CRIME INVESTIGATION FUND	8,500
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
	OTHER EXPENSE	182,512
	TOTAL LAW ENFORCEMENT	662,149 ←
PUBLIC FACILITIES - 0510		
0140	JANITOR SALARY	24,629
0141	JANITOR ASSISTANT PT	10,740
0142	PART-TIME SALARY	-
	TOTAL SALARIES	35,369
0200	FICA EXPENSE (7.65%)	2,706
0202	GROUP MEDICAL INSURANCE (2)	8,006
0204	RETIREMENT	3,187
0206	UNIFORMS	1,200
	EMPLOYEE BENEFITS	15,098
0300	OPERATING SUPPLIES	14,500
0505	LAWN MOWER	-
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	1,500

GENERAL FUND

FINAL BUDGET

FY 2020/2021

0665	REPAIRS & MAINTENANCE	1,500	
0715	FUEL	2,000	
	OTHER EXPENSE	18,000	
	TOTAL PUBLIC FACILITIES	68,467	←
TAX A/C - 520			
0100	TAX A/C SALARY	34,650	
0110	DEPUTY SALARY	15,834	
	TOTAL SALARIES	50,484	
0200	FICA EXPENSE (7.65%)	3,862	
0202	GROUP MEDICAL INSURANCE (2)	8,006	
0204	RETIREMENT	4,549	
	EMPLOYEE BENEFITS	16,417	
0300	OFFICE SUPPLIES	2,935	
0301	OPERATING SUPPLY	1,873	
0310	SEMINARS	3,000	
0315	COMPUTER SOFTWARE SUPPORT	1,000	
0330	DMV EQUIPMENT	1,500	
0395	EQUIPMENT MAINTENANCE	2,385	
0601	MISCELLANEOUS EXPENSE	100	
	OTHER EXPENSE	12,793	
	TOTAL TAX ASSESSOR COLLECTOR	79,694	←
TREASURER - 0530			
0100	TREASURER SALARY	37,860	
	TOTAL SALARIES	37,860	
0200	FICA EXPENSE (7.65%)	2,896	
0202	GROUP MEDICAL INSURANCE (2)	16,012	
0204	RETIREMENT	3,411	
	EMPLOYEE BENEFITS	22,319	
0300	OFFICE SUPPLIES	3,000	
0310	SEMINARS	2,000	
0315	COMPUTER SOFTWARE SUPPORT	16,000	
0325	COPIER MAINTENANCE	1,000	
0330	COPIER PAYMENT	2,400	
0477	COMPUTER	-	
	OTHER EXPENSE	24,400	
	TOTAL TREASURER	84,579	

LATERAL ROAD
FINAL BUDGET
FY 2020/2021

Column1	Column2	Column3
	ROAD & BRIDGE FUND 0020	PROPOSED BUDGET 2020-2021
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	947,136
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	150,000
0220	R&B OTHER RECEIPTS/TRSF GRANTS	1,000
0230	STATE LATERAL ROAD	18,527
	TOTAL REVENUES	1,127,663
LRFM - 600		
0100	COMMISSIONER'S SALARY (4)	48,500
0149	ROAD FOREMAN	45,760
0150	ROAD EMPLOYEE'S SALARY (9)	247,520
0151	ROAD SUPERVISOR'S SALARY	57,750
0152	BAD WEATHER OVERTIME	6,500
	TOTAL SALARIES	406,030
0200	FICA EXPENSE @7.65%	31,062
0202	GROUP MEDICAL INSURANCE (13)	104,078
0204	RETIREMENT @9.01%	36,584
0206	UNIFORMS	8,512
	EMPLOYEE BENEFITS	180,236
0310	SEMINARS	2,000
0365	EQUIPMENT	118,726
0611	TAX A/C COLLECTIONS	7,156
0650	DIESEL	40,000
0653	GASOLINE	15,000
0659	ROAD MATERIAL	65,000
0665	PARTS	50,000
0668	LABOR ON MACHINERY	15,000
0671	CYLINDER LEASE	1,200
0674	TIRES	20,900
0681	OIL, ETC	8,000
0683	MISCELLANEOUS	3,726
0685	BUMP GATE REPAIRS	3,000
0692	COLLECTIONS & APPRAISAL	34,189
0693	AIRPORT	157,500
	OTHER EXPENSE	541,397
	TOTAL ROAD DEPARTMENT	586,266
	GENERAL FUND REVENUES	1,127,663
	GENERAL FUND EXPENDITURES	1,127,663
		-