

## BUDGET DRAFT 2021/2022

GENERAL FUND

2021/2022

REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	3,946,058
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	28,000
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	-
	<b>TOTAL REVENUES</b>	<b>4,290,042</b>
<b>EXPENDITURES</b>		
<b>NON-DEPARTMENTAL - 0400</b>		
0600	ADVERTISING	5,000
0605	<b>AIRPORT (MOVED TO R&amp;B)</b>	-
0610	APPRAISAL DISTRICT	160,030
0611	TAX A/C COLLECTIONS	32,208
0615	COURT APPOINTED ATTORNEYS	50,000
0620	AUDITING	17,800
0625	NUECES CANYON FIRE DEPARTMENT	3,000
0630	INDIGENT CARE	100,000
0635	COURT COSTS	100,000
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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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	-
0717	SECURITY CAMERA UPGRADE	-
0720	LIBRARY - ROCKSPRINGS	9,000
<b>0730</b>	EC SENIOR ACTIVITY CENTER	6,400
<b>0740</b>	SW AREA REGIONAL TRANSIT (SWART)	6,500
<b>0750</b>	TAC EMAIL ACCTS/WEB HOSTING	16,550
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>971,378</b>
<b>COUNTY &amp; DISTRICT CLERK - 0410</b>		
0100	CLERK SALARY	46,733
0105	DEPUTY SALARY (2)	56,544
0122	PART-TIME SALARY	15,080
	<b>EMPLOYEE SALARIES</b>	<b>118,357</b>
0200	FICA EXPENSE (7.65%)	9,054
0202	GROUP MEDICAL INSURANCE (3)	26,397
0204	RETIREMENT	11,836
	<b>EMPLOYEE BENEFITS</b>	<b>47,287</b>
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
	<b>OTHER EXPENSES</b>	<b>106,957</b>
	<b>COUNTY &amp; DISTRICT CLERK</b>	<b>272,601</b>
<b>COUNTY HEALTH OFFICER - 0420</b>		
0100	HEALTH OFFICER SALARY	-
	<b>EMPLOYEE SALARIES</b>	<b>-</b>
0200	FICA EXPENSE (7.65%)	-
0202	GROUP MEDICAL INSURANCE	-
	<b>EMPLOYEE BENEFITS</b>	<b>-</b>

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<b>0350</b>	<b>HEALTH OFFICER SUPPLIEMENT</b>	<b>107,200</b>
	<b>COUNTY HEALTH OFFICER</b>	<b>107,200</b>
<b>COUNTY AGENT - 0430</b>		
0100	COUNTY AGENT SALARY	16,207
0110	SECRETARY/GRANT WRITER SALARY	-
	<b>EMPLOYEE SALARIES</b>	<b>16,207</b>
0200	FICA EXPENSE	1,240
	<b>EMPLOYEE BENEFITS</b>	<b>1,240</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
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>125,297</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	8,799
0204	RETIREMENT	2,800
	<b>EMPLOYEE BENEFITS</b>	<b>13,741</b>
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
	<b>OTHER EXPENSE</b>	<b>27,000</b>
	<b>TOTAL CONSTABLE</b>	<b>68,743</b>
<b>COUNTY ATTORNEY - 0450</b>		

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0100	COUNTY ATTORNEY SALARY	32,862
0101	STATE SUPPLMENT	28,000
0110	SECRETARY SALARY	23,506
0115	SECRETARY SALARY PTD FEES	-
	<b>TOTAL SALARIES</b>	<b>84,368</b>
0200	FICA EXPENSE (7.65%)	6,454
0202	GROUP MEDICAL INSURANCE (2)	8,799
0204	RETIREMENT	8,437
		<b>23,690</b>
0300	SUPPLIES	600
0310	SEMINARS & SUBCRIPTIONS	3,000
0300	COPIER	600
0395	MAINTENANCE & REPAIRS	400
0400	CRIME VICTIMS	1,030
0405	OFFICE SPACE SUPPLEMENT	1,200
0425	LAW LIBRARY SUBSCRIPTION	2,060
0601	MISCELLANEOUS	515
	<b>OTHER EXPENSE</b>	<b>9,405</b>
	<b>TOTAL ATTORNEY</b>	<b>117,463</b>
<b>COURT-COUNTY &amp; DISTRICT - 0450</b>		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	28,533
	<b>TOTAL SALARIES</b>	<b>79,240</b>
0200	FICA EXPENSE (7.65%)	6,062
0202	GROUP MEDICAL INSURANCE	8,799
0204	RETIREMENT	7,924
	<b>EMPLOYEE BENEFITS</b>	<b>22,785</b>
0300	OFFICE SUPPLIES	2,600
0303	OPERATION/ELECTION SUPPLIES	5,000
0310	SEMINARS	2,000
0415	PROFESSIONAL SERVICES	100,000
0420	ADULT PROBATION	-
0425	JUVENILE PROBATION	17,635
0430	DISTRICT ATTORNEY OFFICE	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	226
0445	452ND JUDICIAL COURT	32,430

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0600	ADVERTISING/LEGAL NOTICE	-
	<b>OTHER EXPENSE</b>	<b>189,466</b>
	<b>TOTAL COURT-COUNTY DISTRICT</b>	<b>291,491</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	164,486
0121	CHIEF DISPATCHER/JAILER	35,577
0122	JAILER'S SALARY PT	-
0123	COOK'S SALARY PT	18,422
NEW	OVERTIME	25,000
NEW	HOLIDAY & VACATION DAYS	7,706
	<b>TOTAL SALARIES</b>	<b>251,191</b>
0200	FICA EXPENSE (7.65%)	19,216
0202	GROUP MEDICAL INSURANCE (6)	61,593
0204	RETIREMENT	25,119
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>109,428</b>
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

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0485	JAIL EQUIP/EMG EVACUATION	13,000
0487	EFORCE RENEWAL MAINTENANCE	4,055
0489	EMERGENCY TOWER MAINTENANCE	10,000
0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	1,000
0492	COPSYNC SOFTWARE USAGE	-
0493	SOLO PROJECT	-
	<b>OTHER EXPENSE</b>	<b>117,585</b>
	<b>TOTAL DETENTION CENTER</b>	<b>478,204</b>
<b>JUSTICE OF PEACE - 0490</b>		
0100	JP SALARY	25,551
0110	COMPUTER CLERK (42/WK@11.48)	14,512
	<b>TOTAL SALARIES</b>	<b>40,063</b>
0200	FICA EXPENSE (7.65%)	3,065
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT	4,006
	<b>EMPLOYEE BENEFITS</b>	<b>7,131</b>
0300	OFFICE SUPPLIES	1,400
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,985
0395	EQUIP REPAIR & MAINTENANCE	1,600
	<b>OTHER EXPENSE</b>	<b>11,985</b>
	<b>TOTAL JUSTICE OF PEACE</b>	<b>59,179</b>
<b>LAW ENFORCEMENT - 0500</b>		
0100	SHERIFF'S SALARY	50,465
0130	CHIEF DEPUTY SALARY	38,730
0131	DEPUTY SALARIES	146,867
0132	DEPUTY OVERTIME	30,000
0133	SECRETARY SALARY	26,951
0134	COMMISSARY SALARY	3,512
0135	BORDERSTAR	-
0136	STONEGARDEN	-
0137	HOLIDAY & VACATION DAYS	11,269
ending grant 013	CRIMINAL INTERDICITON OFFC(1/2 REAL CO)	46,000
	<b>TOTAL SALARIES</b>	<b>353,794</b>
0200	FICA EXPENSE (7.65%)	27,065
0202	GROUP MEDICAL INSURANCE (6)	43,995

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0204	RETIREMENT	35,379
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>109,940</b>
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	32,000
	<b>OTHER EXPENSE</b>	<b>203,762</b>
	<b>TOTAL LAW ENFORCEMENT</b>	<b>667,495</b>
<b>PUBLIC FACILITIES - 0510</b>		
0140	JANITOR SALARY	27,137
0141	JANITOR ASSISTANT PT	22,111
0142	PART-TIME SALARY	-
	<b>TOTAL SALARIES</b>	<b>49,248</b>
0200	FICA EXPENSE (7.65%)	3,767
0202	GROUP MEDICAL INSURANCE (2)	17,598
0204	RETIREMENT	4,925
0206	UNIFORMS	1,200
	<b>EMPLOYEE BENEFITS</b>	<b>27,490</b>
0300	OPERATING SUPPLIES	14,500

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0505	LAWN MOWER	15,000
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	1,500
0715	FUEL	2,000
	<b>OTHER EXPENSE</b>	<b>33,000</b>
	<b>TOTAL PUBLIC FACILITIES</b>	<b>109,738</b>
<b>TAX A/C - 520</b>		
0100	TAX A/C SALARY	37,109
0110	DEPUTY SALARY	16,626
	<b>TOTAL SALARIES</b>	<b>53,735</b>
0200	FICA EXPENSE (7.65%)	4,111
0202	GROUP MEDICAL INSURANCE (2)	8,799
0204	RETIREMENT	5,374
	<b>EMPLOYEE BENEFITS</b>	<b>18,283</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>84,811</b>
<b>TREASURER - 0530</b>		
0100	TREASURER SALALRY	39,753
	<b>TOTAL SALARIES</b>	<b>39,753</b>
0200	FICA EXPENSE (7.65%)	3,041
0202	GROUP MEDICAL INSURANCE (2)	17,598
0204	RETIREMENT	3,975
	<b>EMPLOYEE BENEFITS</b>	<b>24,614</b>
0300	OFFICE SUPPLIES	3,000
0310	SEMINARS	2,000
0315	COMPUTER SOFTWARE SUPPORT	19,800
0325	COPIER MAINTENANCE	1,000
0330	COPIER PAYMENT	2,400
0477	COMPUTER	-
	<b>OTHER EXPENSE</b>	<b>28,200</b>



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	<b>TOTAL TREASURER</b>	<b>92,567</b>
	<b>GENERAL FUND REVENUES</b>	<b>4,290,042</b>
	<b>GENERAL FUND EXPENDITURES</b>	<b>3,450,417</b>
		<b>839,625</b>