

Proposed Budget
GENERAL FUND
EDWARDS COUNTY, TEXAS
FY 2022/2023

**PROPOSED BUDGET
2022/2023**

GENERAL FUND

REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	4,275,450
0110	DELINQUENT AD VALOREM TAXES	60,000
0120	GEN CHARGE FOR SERVICES	100,000
0130	GEN COURT FINES	130,000
0140	STATE ALLOCATION - JUDGE	25,200
0150	STATE ALLOCATION - ATTORNEY	28,000
0160	INTEREST EARNED	5,000
0170	GEN JAIL FEES	10,000
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,072
0260	GROSS WEIGHT FEES	-
	TOTAL REVENUES	4,649,434
EXPENDITURES		
NON-DEPARTMENTAL - 0400		
0600	ADVERTISING	5,000
0605	AIRPORT	157,500
0610	APPRAISAL DISTRICT	166,062
0611	TAX A/C COLLECTIONS	34,687
0615	COURT APPOINTED ATTORNEYS	50,000
0620	AUDITING	18,300
0625	NUECES CANYON VFD	5,000
0630	INDIGENT CARE	100,000
0635	COURT COSTS	100,000
0640	DUES	6,000
0645	EMS NUECES CANYON	8,000
0650	INSURANCE & BONDS	80,000
0655	JURY	8,000
0657	PARK BUILDING	100,000
0660	POSTAGE & FREIGHT	10,000
0665	REPAIR & MAINTENANCE	40,000
0675	TEC/TEXAS EMPLOYMENT COMM	10,000
0680	TELEPHONE	30,000
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	-
0720	LIBRARY - ROCKSPRINGS	9,000
0730	EC SENIOR ACTIVITY CENTER	6,400
0740	SW REGIONAL TRANSIT	6,500
0741	COMPUTER IT SERVICES	-
0750	TAC/EMAIL ACCTS/WEB HOSTING	16,550
	TOTAL NON-DEPARTMENTAL	1,245,699

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COUNTY & DISTRICT CLERK - 0410		
0100	CLERK SALARY	51,407
0105	DEPUTY SALARY (2)	62,211
0122	PART-TIME DEPUTY	15,834
	EMPLOYEE SALARIES	129,452
0200	FICA EXPENSE (7.65%)	9,903
0202	GROUP MEDICAL INSURANCE (3)	28,629
0204	RETIREMENT (8.54%)	11,612
	EMPLOYEE BENEFITS	50,144
0300	SUPPLIES	9,537
0305	ELECTION SUPPLIES	30,000
0310	SEMINARS & SUBSCRIPTIONS	4,500
0315	SOFTWARE HARDWARE & MAINT	28,780
0320	PRINT & BINDERY	30,000
0325	COPIER MAINTENANCE	5,496
0330	COPIER PAYMENT	5,496
	OTHER EXPENSES	113,809
	COUNTY & DISTRICT CLERK	293,405
COUNTY HEALTH OFFICER - 0420		
0350	HEALTH OFFICER SUPPLEMENT/CLINIC	107,200
		107,200
	COUNTY HEALTH OFFICER	107,200
COUNTY AGENT - 0430		
0100	COUNTY AGENT SALARY	17,017
0110	SECRETARY/GRANT WRITER SALARY	-
	EMPLOYEE SALARIES	17,017
0200	FICA EXPENSE	1,302
	EMPLOYEE BENEFITS	1,302
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	8,800
0355	TRANSPORTATION	3,500
0360	WILDLIFE DAMAGE MGMT/HELICOPTER	25,000
0365	EQUIPMENT	950
0366	BOX TRAP MAINTENANCE	500
	OTHER EXPENSES	110,850
	TOTAL COUNTY AGENT	129,169
CONSTABLE - 0440		
0100	CONSTABLE SALARY	30,802
	TOTAL SALARIES	30,802
0200	FICA EXPENSE (7.65%)	2,356

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0202	GROUP MEDICAL INSURANCE	9,543
0204	RETIREMENT (8.54%)	2,763
	EMPLOYEE BENEFITS	14,662
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	12,075
	OTHER EXPENSE	27,575
	TOTAL CONSTABLE	73,040
COUNTY ATTORNEY - 0450		
0100	COUNTY ATTORNEY SALARY	36,149
0101	STATE SUPPLMENT	28,000
0110	SECRETARY SALARY	25,854
0115	SECRETARY SALARY PTD FEES	-
	TOTAL SALARIES	90,004
0200	FICA EXPENSE (7.65%)	6,885
0202	GROUP MEDICAL INSURANCE (2)	19,086
0204	RETIREMENT (8.54%)	8,073
		34,045
0300	SUPPLIES	600
0310	SEMINARS & SUBSCRIPTIONS	3,000
0330	COPIER	600
0395	MAINTENANCE & REPAIRS	400
0400	CRIME VICTIMS	1,030
0405	OFFICE SPACE SUPPLEMENT	1,200
0425	LAW LIBRARY SUBSCRIPTION	3,500
0601	MISCELLANEOUS	515
	OTHER EXPENSE	10,845
	TOTAL ATTORNEY	134,893
COURT-COUNTY & DISTRICT - 0450		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	29,904
	TOTAL SALARIES	80,611
0200	FICA EXPENSE (7.65%)	6,167
0202	GROUP MEDICAL INSURANCE	9,543
0204	RETIREMENT (8.54%)	6,884
	EMPLOYEE BENEFITS	22,594
0300	OFFICE SUPPLIES	2,600
0303	OPERATION/ELECTION SUPPLIES	20,000
0310	SEMINARS	2,000
0415	PROFESSIONAL SERVICES	85,000
0416	JUVENILE BOARD MEMBER	14,400
0420	ADULT PROBATION	-

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0425	JUVENILE PROBATION	17,635
0430	DISTRICT ATTORNEY OFFICE	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	184
0445	452ND JUDICIAL COURT	40,234
	OTHER EXPENSE	211,628
	TOTAL COURT-COUNTY DISTRICT	314,833
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	180,935
0121	CHIEF DISPATCHER/JAILER	39,125
0122	JAILER'S SALARY PT	-
0123	COOK'S SALARY PT	19,780
0124	OVERTIME	25,000
0125	HOLIDAY & VACATION DAYS	21,006
	TOTAL SALARIES	285,846
0200	FICA EXPENSE (7.65%)	21,867
0202	GROUP MEDICAL INSURANCE (6)	57,258
0204	RETIREMENT (8.54%)	25,640
0206	UNIFORMS	4,500
	EMPLOYEE BENEFITS	109,266
0300	OFFICE SUPPLIES	2,000
0325	COPIER MAINTENANCE	1,704
0395	REPAIRS & MAINTENANCE	20,000
0450	TRAINING	8,000
0460	CLEANING SUPPLIES	5,500
0465	TOILETRIES	2,000
0467	BEDDING/CLOTHING	3,500
0469	GROCERIES	45,000
0471	TELEVISION/CABLE	2,500
0473	MEDICAL	13,000
0475	PRISONER TRANSPORT	2,500
0477	COMPUTER COSTS/UPDATES	3,000
0478	COMPUTER SOFTWARE	1,500
0481	PEST CONTROL	1,200
0483	SOFT WATER MAINTENANCE	800
0485	JAIL EQUIP/EMG EVACUATION	10,000
0487	EFORCE RENEWAL MAINTENANCE	8,500
0489	EMERGENCY TOWER MAINTENANCE	10,000
0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	1,000
	OTHER EXPENSE	143,454
	TOTAL DETENTION CENTER	538,565

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JUSTICE OF PEACE - 0490		
0100	JP SALARY	28,106
0110	COMPUTER CLERK (42/WK@11.48)	15,952
	TOTAL SALARIES	44,058
0200	FICA EXPENSE (7.65%)	3,370
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT (8.54%)	3,952
	EMPLOYEE BENEFITS	7,382
0300	OFFICE SUPPLIES	1,400
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	6,915
0395	EQUIP REPAIR & MAINTENANCE	2,000
	OTHER EXPENSE	13,315
	TOTAL JUSTICE OF PEACE	64,755
LAW ENFORCEMENT - 0500		
0100	SHERIFF'S SALARY	55,512
0130	CHIEF DEPUTY SALARY	42,603
0131	DEPUTY SALARIES	200,795
0132	DEPUTY OVERTIME	30,000
0133	SECRETARY SALARY	29,652
0134	COMMISSARY SALARY	3,512
0137	HOLIDAY & VACATION DAYS	21,898
	TOTAL SALARIES	383,972
0200	FICA EXPENSE (7.65%)	29,374
0202	GROUP MEDICAL INSURANCE (6)	38,172
0204	RETIREMENT (8.54%)	34,442
0206	UNIFORMS	4,500
	EMPLOYEE BENEFITS	106,488
0300	OFFICE SUPPLIES	1,500
0325	COPIER MAINTENANCE	1,800
0365	EQUIPMENT	15,000
0395	EQUIP REPAIR & MAINTENANCE	20,600
0396	REPAIR & MAINTENANCE	7,500
0410	WEBSITE SERVICES	3,500
0450	TRAINING	10,000
0477	COMPUTER COSTS/UPDATE	6,000
0481	PEST CONTROL	1,200
0487	EFORCE RENEWAL MAINTENANCE	4,065
0491	REGIONAL ACADEMY CVCOG	1,750
0492	EFORCE SOFTWARE USAGE	8,500
0493	AUTO LEASE	30,000
0495	SPC CRIME INVESTIGATION FUND	10,000
0498	CRIME SCENE INV/CSI	5,000
0499	VIDEO & RADIO	6,000
0501	TCLEOSE/TCLEDDS	400
0503	VEST	6,700

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0640	DUES & SUBSCRIPTIONS	1,220
0650	BONDS FOR RESERVES & SECRETARY	400
0715	TRANSPORTATION & FUEL	40,000
	OTHER EXPENSE	181,135
	TOTAL LAW ENFORCEMENT	671,595
PUBLIC FACILITIES - 0510		
0140	JANITOR SALARY	29,012
0141	JANITOR ASSISTANT PT	22,880
0142	PART-TIME SALARY	16,588
	TOTAL SALARIES	68,480
0200	FICA EXPENSE (7.65%)	5,239
0202	GROUP MEDICAL INSURANCE (2)	19,086
0204	RETIREMENT (8.54%)	6,143
0206	UNIFORMS	2,760
	EMPLOYEE BENEFITS	33,227
0300	OPERATING SUPPLIES	18,500
0505	LAWN MOWER	-
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	2,500
0715	FUEL	3,000
	OTHER EXPENSE	24,000
	TOTAL PUBLIC FACILITIES	125,707
TAX A/C - 520		
0100	TAX A/C SALARY	41,660
0110	DEPUTY SALARY	18,297
	TOTAL SALARIES	59,957
0200	FICA EXPENSE (7.65%)	4,587
0202	GROUP MEDICAL INSURANCE (2)	9,543
0204	RETIREMENT (8.54%)	5,378
	EMPLOYEE BENEFITS	19,508
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
0396	VOTING DIGITIZE SOFTWARE	-
0601	MISCELLENEOUS EXPENSE	100
	OTHER EXPENSE	12,793
	TOTAL TAX ASSESSOR COLLECTOR	92,258
TREASURER - 0530		
0100	TREASURER SALALRY	43,729
	TOTAL SALARIES	43,729
0200	FICA EXPENSE (7.65%)	3,345
0202	GROUP MEDICAL INSURANCE (2)	19,086
0204	RETIREMENT (8.53%)	3,923
	EMPLOYEE BENEFITS	26,354

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0300	OFFICE SUPPLIES	3,500
0310	SEMINARS	2,200
0315	COMPUTER SOFTWARE SUPPORT	19,800
0325	COPIER MAINTENANCE	1,000
0330	COPIER PAYMENT	2,400
0477	COMPUTER	-
0478	TCP TIME CLOCK PLUS	5,500
	OTHER EXPENSE	34,400
	TOTAL TREASURER	104,483
	GENERAL FUND REVENUES	4,649,434
	GENERAL FUND EXPENDITURES	3,899,853
	OVER (+)/UNDER (-)	749,581