

EDWARDS COUNTY
GENERAL FUND
PROPOSED BUDGET
FY2025

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VERSION: 2025.01.R.A, 2025.01.E.A

REVENUES

Fund.Dept	Line Description	2025 PROPOSED BUDGET	
TAXES			
1000.0310	3101 AD VALOREM	\$	4,806,708
1000.0310	3102 AD VALOREM - DELINQUENT	\$	60,000
1000.0310		TOTAL TAXES \$	4,866,708
GRANT & AID / REVENUE SHARING			
1000.0330	3366 STATE - SALARY SUPPLEMENT (CO ATTN)	\$	28,000
1000.0330	3367 STATE - SALARY SUPPLEMENT (CO JUDGE)	\$	25,200
1000.0330		TOTAL GRANT & AID/REVENUE SHARING \$	53,200
FINES, FEES & COSTS			
1000.0340	3700 FEES OF OFFICE - COUNTY JUDGE	\$	2,000
1000.0340	3701 FEES OF OFFICE - COUNTY SHERIFF	\$	5,000
1000.0340	3703 FEES OF OFFICE - COUNTY / DISTRICT CLERK	\$	100,000
1000.0340	3704 FEES OF OFFICE-TAX AC/COLLECTOR	\$	3,000
1000.0340	3708 FEES OF OFFICE - JUSTICE OF THE PEACE	\$	50,000
1000.0340	3713 JAIL FEES	\$	5,000
1000.0340		TOTAL FINES, FEES & COSTS \$	165,000
MISCELLANEOUS REVENUE			
1000.0390	3800 INTEREST INCOME	\$	50,000
1000.0390	3827 REFUNDS / REIMBURSEMENTS	\$	20,000
1000.0390	3828 RENT	\$	7,200
1000.0390	3830 OTHER REVENUES	\$	40,000
1000.0390		TOTAL MISC REVENUE \$	117,200
TOTAL GENERAL FUND REVENUES		\$	5,202,108

EXPENDITURES

COUNTY JUDGE			
1000.0400	4001 FULL TIME	\$	70,401
1000.0400	4003 POLLWORKERS	\$	20,000
1000.0400	4010 OVERTIME	\$-	
1000.0400	4045 COUNTY JUDGE STATE SUPPLEMENT	\$	25,200
1000.0400	4101 FICA EXPENSE	\$	8,845
1000.0400	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	10,682

POSTED

EDWARDS COUNTY
GENERAL FUND
PROPOSED BUDGET
FY2025

1000.0400	4121 GROUP MEDICAL INSURANCE	\$	10,500
1000.0400	4200 SUPPLIES - GENERAL	\$	2,600
1000.0400	4210 OPERATION/ELECTION (SEE 4003)	\$-	
1000.0400	4414 JUVENILE - PROBATION	\$	17,635
1000.0400	4448 DISTRICT ATTORNEY JUDICIAL COURT	\$	40,234
1000.0400	4449 DISTRICT JUDGE/452ND JUDICIAL COURT	\$	44,970
1000.0400	4486 PROFESSIONAL SERVICES	\$	85,000
1000.0400	4487 SIXTH ADMINISTRATIVE JUDICIAL DISTRICT	\$	307
1000.0400	4521 SEMINARS & SUBSCRIPTIONS	\$	2,000
1000.0400	4662 JUVENILE BOARD MEMBER	\$	14,400
1000.0400 Expense Total		\$	352,774

COUNTY/DISTRICT CLERK

1000.0403	4001 FULL TIME	\$	119,497
1000.0403	4002 PART TIME	\$	16,626
1000.0403	4003 TEMP/SEASONAL	\$-	
1000.0403	4010 OVERTIME	\$	15,000
1000.0403	4050 LONGEVITY	\$	1,029
1000.0403	4101 FICA EXPENSE	\$	11,640
1000.0403	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	13,964
1000.0403	4121 GROUP MEDICAL INSURANCE	\$-	
1000.0403	4200 SUPPLIES - GENERAL	\$	9,537
1000.0403	4209 ELECTION SUPPLIES	\$	40,000
1000.0403	4305 MAINTENANCE & SERVICE CONTRACTS - COPIER	\$	4,958
1000.0403	4306 COPIER PAYMENT	\$	5,496
1000.0403	4401 COMPUTER COSTS / UPDATES / SOFTWARE	\$	28,780
1000.0403	4473 PUBLIC RECORDS PRINTING/BINDING	\$	30,000
1000.0403	4521 SEMINARS & SUBSCRIPTIONS	\$	4,500
1000.0403		\$	301,027

NON-DEPARTMENTAL

1000.0409	4275 PARK BUILDING RENOVATION/SUPPLIES	\$	1,000,000
1000.0409	4399 REPAIRS & MAINTENANCE	\$	40,000
1000.0409	4441 COURT APPOINTED ATTORNEYS	\$	60,500
1000.0409	4450 INDIGENT - HEALTH CARE	\$	100,000
1000.0409	4492 AUDITING	\$	21,000
1000.0409	4493 TEC/TEXAS EMPLOYMENT COMMISSION	\$	10,000
1000.0409	4500 TAX A/C COLLECTIONS	\$	45,213
1000.0409	4501 APPRAISAL SERVICES	\$	205,235
1000.0409	4510 TELEPHONE	\$	30,000
1000.0409	4511 TAC EMAIL ACCT/WEB HOSTING	\$	16,550

EDWARDS COUNTY
GENERAL FUND
PROPOSED BUDGET
FY2025

1000.0409	4517 POSTAGE AND FREIGHT	\$	10,000
1000.0409	4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS	\$	8,000
1000.0409	4525 NUECES CANYON FIRE DEPARTMENT	\$	5,000
1000.0409	4526 EMS NUECES CANYON	\$	8,000
1000.0409	4527 SOIL CONSERVATION	\$	2,500
1000.0409	4528 EDWARDS CO FIRE DEPARTMENT	\$	20,000
1000.0409	4529 EDWARDS CO EMS	\$	150,000
1000.0409	4530 LIBRARY - ROCKSPRINGS	\$	9,000
1000.0409	4531 ED CO SENIOR ACTIVITY CENTER	\$	6,400
1000.0409	4532 SW AREA REGIONAL TRANSIT (SWART)	\$	8,339
1000.0409	4570 INSURANCE & BONDS	\$	80,000
1000.0409	4590 UTILITIES	\$	100,000
1000.0409	4634 JUROR - PETIT	\$	8,000
1000.0409	4681 ADVERTISING	\$	5,000
1000.0409	4683 SEPTIC INSPECTION	\$	7,200
1000.0409	4700 COURT COSTS	\$	100,000
1000.0409	4701 FUEL ADVANCE	\$-	
1000.0409		\$	2,055,937

JUSTICE OF PEACE

1000.0455	4001 FULL TIME	\$	28,106
1000.0455	4002 PART TIME	\$	16,702
1000.0455	4101 FICA EXPENSE	\$	3,430
1000.0455	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	4,140
1000.0455	4121 GROUP MEDICAL INSURANCE	\$	60
1000.0455	4200 SUPPLIES - GENERAL	\$	1,600
1000.0455	4399 REPAIRS & MAINTENANCE	\$	2,000
1000.0455	4401 COMPUTER COSTS / UPDATES / SOFTWARE	\$	8,400
1000.0455	4521 SEMINARS & SUBSCRIPTIONS	\$	5,000
1000.0455		\$	69,438

COUNTY ATTORNEY

1000.0475	4001 FULL TIME	\$	62,003
1000.0475	4002 PART TIME	\$-	
1000.0475	4003 TEMP/SEASONAL	\$-	
1000.0475	4010 OVERTIME	\$-	
1000.0475	4043 COUNTY ATTORNEY STATE SUPPLEMENT	\$	28,000
1000.0475	4050 LONGEVITY	\$	723
1000.0475	4101 FICA EXPENSE	\$	7,931
1000.0475	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	9,580
1000.0475	4121 GROUP MEDICAL INSURANCE	\$	10,500

EDWARDS COUNTY
GENERAL FUND
PROPOSED BUDGET
FY2025

1000.0475	4200 SUPPLIES - GENERAL	\$	600
1000.0475	4399 REPAIRS & MAINTENANCE	\$	400
1000.0475	4485 LAW LIBRARY SUBSCRIPTION	\$	3,500
1000.0475	4521 SEMINARS & SUBSCRIPTIONS	\$	3,000
1000.0475	4616 OFFICE SPACE SUPPLEMENT	\$	1,200
1000.0475	4760 CRIME VICTIMS TRAINING	\$	1,030
1000.0475	4779 MISCELLANEOUS OTHER SERVICE & CHARGES	\$	515
1000.0475		\$	128,982

COUNTY TREASURER

1000.0497	4001 FULL TIME	\$	51,393
1000.0497	4101 FICA EXPENSE	\$	3,932
1000.0497	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	4,750
1000.0497	4121 GROUP MEDICAL INSURANCE	\$	21,000
1000.0497	4200 SUPPLIES - GENERAL	\$	4,000
1000.0497	4233 EQUIPMENT	\$	2,400
1000.0497	4305 MAINTENANCE & SERVICE CONTRACTS - COPIER(:	\$	3,000
1000.0497	4401 COMPUTER COSTS / UPDATES / SOFTWARE	\$	25,000
1000.0497	4495 TIME CLOCK SERVICE	\$	7,000
1000.0497	4521 SEMINARS & SUBSCRIPTIONS	\$	2,500
1000.0497		\$	124,975

TAX ASSESSOR/COLLECTOR

1000.0499	4001 FULL TIME	\$	41,660
1000.0499	4002 PART TIME	\$	18,297
1000.0499	4101 FICA EXPENSE	\$	4,587
1000.0499	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	5,541
1000.0499	4121 GROUP MEDICAL INSURANCE	\$	10,500
1000.0499	4200 SUPPLIES - GENERAL	\$	2,935
1000.0499	4205 SUPPLIES - OPERATING	\$	1,873
1000.0499	4233 EQUIPMENT	\$	1,500
1000.0499	4260 EQUIPMENT MAINTENANCE	\$	2,385
1000.0499	4401 COMPUTER COSTS / UPDATES / SOFTWARE	\$	1,000
1000.0499	4521 SEMINARS & SUBSCRIPTIONS	\$	3,000
1000.0499	4779 MISCELLANEOUS OTHER SERVICE & CHARGES	\$	100
1000.0499		\$	93,378

COUNTY JAIL/DETENTION FACILITY

1000.0512	4001 FULL TIME	\$	300,310
1000.0512	4002 PART TIME	\$	19,780
1000.0512	4004 HOLIDAY/VACATION	\$	21,006

EDWARDS COUNTY
GENERAL FUND
PROPOSED BUDGET
FY2025

1000.0512	4010 OVERTIME	\$	25,000
1000.0512	4101 FICA EXPENSE .	\$	30,865
1000.0512	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	37,280
1000.0512	4121 GROUP MEDICAL INSURANCE	\$	73,500
1000.0512	4200 SUPPLIES - GENERAL	\$	2,000
1000.0512	4202 SUPPLIES - CLEANING	\$	5,500
1000.0512	4203 SUPPLIES - TOILETRIES	\$	2,000
1000.0512	4206 SUPPLIES - GROCERIES	\$	45,000
1000.0512	4207 SUPPLIES - PHARMACY / MEDICAL	\$	13,000
1000.0512	4211 CLOTHING & UNIFORM	\$	4,500
1000.0512	4228 INMATE - BEDDING / CLOTHING	\$	3,500
1000.0512	4229 INMATE - TV / CABLE	\$	2,500
1000.0512	4230 INMATE - PRISONER TRANSPORT	\$	2,500
1000.0512	4269 JAIL EQUIPMENT / EMG EVACUATION	\$	10,000
1000.0512	4277 SOFT WATER MAINTENANCE	\$	800
1000.0512	4278 EMERGENCY TOWER MAINTENANCE	\$	10,000
1000.0512	4305 MAINTENANCE & SERVICE CONTRACTS - COPIER(\$	1,704
1000.0512	4399 REPAIRS & MAINTENANCE	\$	20,000
1000.0512	4401 COMPUTER COSTS / UPDATES / SOFTWARE	\$	3,000
1000.0512	4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS	\$	1,000
1000.0512	4567 TRAINING & TRAVEL	\$	8,000
1000.0512	4684 PEST CONTROL	\$	1,200
1000.0512	4685 EFORCE MAINTENANCE / USAGE	\$	8,500
1000.0512	4762 REGIONAL ACADEMY CVCOG	\$	1,750

	1000.0512	\$	654,195
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MAINTENANCE

1000.0516	4001 FULL TIME	\$	59,982
1000.0516	4002 PART TIME	\$	16,588
1000.0516	4010 OVERTIME	\$	3,500
1000.0516	4101 FICA EXPENSE	\$	6,125
1000.0516	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	7,400
1000.0516	4121 GROUP MEDICAL INSURANCE	\$	21,000
1000.0516	4200 SUPPLIES - GENERAL	\$	18,500
1000.0516	4211 CLOTHING & UNIFORM	\$	2,760
1000.0516	4257 FUEL	\$	3,000
1000.0516	4399 REPAIRS & MAINTENANCE	\$	2,500
1000.0516	4957 EQUIPMENT	\$	10,000

	1000.0516	\$	151,355
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CONSTABLE

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GENERAL FUND
PROPOSED BUDGET
FY2025

1000.0560	4777 INTERDICTION PRJ EXPENSES	\$-	
1000.0560	4958 VEHICLES	\$	30,000
1000.0560		\$	748,432
EOC/EMERGENCY MANAGEMENT COORDINATOR			
1000.0580	4267 EQUIPMENT & MATERIALS	\$	500
1000.0580	4268 EQUIPMENT SUPPLIES & MAINTENANCE	\$	3,500
1000.0580	4567 TRAINING & TRAVEL	\$	3,500
1000.0580		\$	7,500
HEALTH DEPARTMENT			
1000.0630	4042 KIMBLE HOSPITAL CLINIC SUPPLEMENT	\$	107,200
1000.0630		\$	107,200
AGRICULTURE EXTENSION SERVICE			
1000.0665	4001 FULL TIME	\$	18,719
1000.0665	4101 FICA EXPENSE	\$	1,432
1000.0665	4200 SUPPLIES - GENERAL	\$	500
1000.0665	4233 EQUIPMENT	\$	2,370
1000.0665	4260 EQUIPMENT MAINTENANCE	\$	500
1000.0665	4483 TRAPPERS	\$	65,100
1000.0665	4484 WILDLIFE DAMAGE MGMT/HELICOPTER	\$	50,000
1000.0665	4522 CONFERENCE/STOCK SHOW/TRANSPORTATION	\$	14,300
1000.0665	4566 IN-COUNTY TRAVEL	\$	4,500
1000.0665		\$	157,421
Revenue Total		\$	5,202,108
Expense Total		\$	5,034,166
BUDGET OVERAGE/SHORTAGE		\$	167,942

EDWARDS COUNTY
GENERAL FUND
PROPOSED BUDGET
FY2025

1000.0550	4001 FULL TIME	\$	41,451
1000.0550	4101 FICA EXPENSE	\$	3,443
1000.0550	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	4,158
1000.0550	4121 GROUP MEDICAL INSURANCE	\$	10,500
1000.0550	4200 SUPPLIES - GENERAL	\$	2,500
1000.0550	4211 CLOTHING & UNIFORM	\$	500
1000.0550	4250 VEHICLE - SUPPLIES & MAINTENANCE	\$	2,500
1000.0550	4251 VEHICLE - PARTS & REPAIRS	\$	5,000
1000.0550	4256 VEHICLE - FUEL	\$	9,000
1000.0550	4534 INMATE (TRANSPORT)	\$	2,500
1000.0550		\$	81,552

COUNTY SHERIFF

1000.0560	4001 FULL TIME	\$	375,429
1000.0560	4002 PART TIME	\$-	
1000.0560	4004 HOLIDAY/VACATION	\$	21,898
1000.0560	4010 OVERTIME	\$	30,000
1000.0560	4046 COMMISSARY SUPPLEMENT	\$	3,512
1000.0560	4101 FICA EXPENSE	\$	35,988
1000.0560	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	43,470
1000.0560	4121 GROUP MEDICAL INSURANCE	\$	52,500
1000.0560	4200 SUPPLIES - GENERAL	\$	1,500
1000.0560	4211 CLOTHING & UNIFORM	\$	4,500
1000.0560	4233 EQUIPMENT	\$	15,000
1000.0560	4240 LAW ENFORCEMENT EQUIPMENT / VIDEO & RADIC	\$	6,000
1000.0560	4241 VEST	\$	6,700
1000.0560	4256 VEHICLE - FUEL	\$	40,000
1000.0560	4260 EQUIPMENT MAINTENANCE	\$	20,600
1000.0560	4305 MAINTENANCE & SERVICE CONTRACTS - COPIER(\$	1,800
1000.0560	4399 REPAIRS & MAINTENANCE	\$	7,500
1000.0560	4401 COMPUTER COSTS / UPDATES / SOFTWARE	\$	6,000
1000.0560	4509 WEBSITE SERVICES	\$	3,500
1000.0560	4520 DUES / MEMBERSHIPS / SUBSCRIPTIONS	\$	1,220
1000.0560	4567 TRAINING & TRAVEL	\$	10,000
1000.0560	4583 BONDS - RESERVES & SECRETARY	\$	400
1000.0560	4641 CRIME SCENE INVESTIGATION	\$	5,000
1000.0560	4643 SPECIAL CRIME INVESTIGATION	\$	10,000
1000.0560	4684 PEST CONTROL	\$	1,200
1000.0560	4685 EFORCE MAINTENANCE / USAGE	\$	12,565
1000.0560	4762 REGIONAL ACADEMY CVCOG	\$	1,750
1000.0560	4763 TCLEOSE / TCLEDDS	\$	400
1000.0560	4776 STONE GARDEN EXPENSES	\$-	

EDWARDS COUNTY
R PROPOSED BUDGET
FY2025

POSTED
7-31-24
3:27pm '24

**ROAD & BRIDGE
REVENUES**

Fund.Dept	Line Description	2025 PROPOSED BUDGET	
TAXES			
2000.0310	3101 AD VALOREM	\$	1,212,248
2000.0310	3102 AD VALOREM - DELINQUENT	\$	15,000
2000.031	TOTAL TAXES	\$	1,227,248
LICENSES, PERMITS & CERTIFICATES			
2000.0320	3117 ROAD & BRIDGE LICENSES	\$	160,000
2000.0320	TOTAL LICENSES	\$	160,000
2000.0330	3311 STATE - LATERAL ROAD FUNDING	\$	-
2000.0330	TOTAL STATE	\$	-
MISCELLANEOUS REVENUE			
2000.0390	3800 INTEREST INCOME	\$	10,000
2000.0390	3830 OTHER REVENUES	\$	1,000
2000.0390	TOTAL MISC REVENUE	\$	11,000
TOTAL R&B REVENUES		\$	1,398,248

EXPENDITURES

ROAD & BRIDGE			
2000.0611	4001 FULL TIME	\$	518,884
2000.0611	4010 OVERTIME	\$	6,500
2000.0611	4101 FICA EXPENSE	\$	39,695
2000.0611	4110 RETIREMENT - COUNTY CONTRIBUTION	\$	47,945
2000.0611	4121 GROUP MEDICAL INSURANCE	\$	147,000
2000.0611	4211 CLOTHING & UNIFORM	\$	14,950
2000.0611	4233 EQUIPMENT	\$	44,911
2000.0611	4257 FUEL	\$	32,000
2000.0611	4262 TIRES	\$	40,000
2000.0611	4264 OILS / LUBRICANTS	\$	18,000
2000.0611	4274 AIRPORT OPERATING SUPPLIES	\$	-
2000.0611	4280 ROAD MATERIALS	\$	-
2000.0611	4285 WATER WELL DRILL & STORAGE	\$	-
2000.0611	4291 DIESEL	\$	80,000
2000.0611	4292 PARTS	\$	50,000
2000.0611	4293 CYLINDER LEASE	\$	2,000
2000.0611	4399 REPAIRS & MAINTENANCE	\$	5,000
2000.0611	4401 COMPUTER COSTS / UPDATES / SOFTWARE	\$	4,000

EDWARDS COUNTY
R PROPOSED BUDGET
FY2025

2000.0611	4500 TAX A/C COLLECTIONS	\$	11,294
2000.0611	4501 APPRAISAL SERVICES	\$	51,265
2000.0611	4521 SEMINARS & SUBSCRIPTIONS	\$	8,000
2000.0611	4770 LABOR AND MACHINERY	\$	40,000
2000.0611	4779 MISCELLANEOUS OTHER SERVICE & CHARGE	\$	5,000
2000.0611 TOTAL R&B EXPENDITURES		\$	1,166,444
	Revenue Total	\$	1,398,248
	Expense Total	\$	1,166,444
	BUDGET OVERAGE/SHORTAGE	\$	231,804