

EDWARDS COUNTY  
Revenue/Budget Comparision  
2024  
Expense A Revenue A

Line	Description	Budget
<b>Expenditures 1000.0400 COUNTY JUDGE</b>		
4001	FULL TIME	61,411.00
4045	COUNTY JUDGE STATE SUPPLEME	25,200.00
4101	FICA EXPENSE	6,625.74
4110	RETIREMENT - COUNTY CONTRIB	7,855.62
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	2,600.00
4210	OPERATION/ELECTION	20,000.00
4414	JUVENILE - PROBATION	17,635.00
4448	DISTRICT ATTORNEY JUDICIAL	29,575.00
4449	DISTRICT JUDGE/452ND JUDICI	40,234.00
4486	PROFESSIONAL SERVICES	85,000.00
4487	SIXTH ADMINISTRATIVE JUDICI	184.00
4521	SEMINARS & SUBSCRIPTIONS	2,000.00
4662	JUVENILE BOARD MEMBER	14,400.00
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0400	COUNTY JUDGE	322,712.28

<b>Expenditures 1000.0403 CO/DISTRICT CLERK</b>		
4001	FULL TIME	113,617.72
4002	PART TIME	15,834.00
4003	TEMP/SEASONAL	0.00
4101	FICA EXPENSE	9,903.06
4110	RETIREMENT - COUNTY CONTRIB	11,741.27
4121	GROUP MEDICAL INSURANCE	29,975.76
4200	SUPPLIES - GENERAL	9,537.00
4209	ELECTION SUPPLIES	30,000.00
4305	MAINTENANCE & SERVICE CONTR	4,958.00
4306	COPIER PAYMENT	5,496.00
4401	COMPUTER COSTS / UPDATES /	28,780.00
4473	PUBLIC RECORDS PRINTING/BIN	30,000.00
4521	SEMINARS & SUBSCRIPTIONS	4,500.00
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0403	CO/DISTRICT CLERK	294,342.81

<b>Expenditures 1000.0409 NON-DEPARTMENTAL</b>		
4274	AIRPORT OPERATING SUPPLIES	157,500.00
4275	PARK BUILDING OPERATING SUP	100,000.00
4276	SECURITY UPGRADES/MAINTENAN	0.00
4399	REPAIRS & MAINTENANCE	40,000.00
4441	COURT APPOINTED ATTORNEYS	50,000.00
4450	INDIGENT - HEALTH CARE	100,000.00
4492	AUDITING	18,300.00
4493	TEC/TEXAS EMPLOYMENT COMMIS	10,000.00
4500	TAX A/C COLLECTIONS	36,261.00
4501	APPRAISAL SERVICES	173,924.00
4510	TELEPHONE	30,000.00
4511	TAC EMAIL ACCT/WEB HOSTING	16,550.00
4517	POSTAGE AND FREIGHT	10,000.00



FILED FOR RECORD  
At 8:27 O'clock PM

AUG - 4 2023

OLGA LYDIA REYES  
COUNTY CLERK  
EDWARDS COUNTY, TEXAS  
By: Lupe Enriquez Deputy

EDWARDS COUNTY  
Revenue/Budget Comparison  
2024  
Expense A Revenue A

Line	Description	Budget
4520	DUES / MEMBERSHIPS / SUBSCR	8,000.00
4525	NUECES CANYON FIRE DEPARTME	5,000.00
4526	EMS NUECES CANYON	8,000.00
4527	SOIL CONSERVATION	1,500.00
4528	EDWARDS CO FIRE DEPARTMENT	20,000.00
4529	EDWARDS CO EMS	150,000.00
4530	LIBRARY - ROCKSPRINGS	9,000.00
4531	ED CO SENIOR ACTIVITY CENTE	6,400.00
4532	SW AREA REGIONAL TRANSIT (S	6,500.00
4533	HEALTH OFFICER SUPPLEMENT/C	0.00
4570	INSURANCE & BONDS	80,000.00
4590	UTILITIES	100,000.00
4634	JUROR - PETIT	8,000.00
4681	ADVERTISING	5,000.00
4683	SEPTIC INSPECTION	7,200.00
4700	COURT COSTS	100,000.00
4701	FUEL ADVANCE	
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0409	NON-DEPARTMENTAL	1,257,135.00

**Expenditures 1000.0455 JUSTICE OF THE PEACE**

4001	FULL TIME	28,106.00
4002	PART TIME	15,952.00
4101	FICA EXPENSE	3,370.44
4110	RETIREMENT - COUNTY CONTRIB	3,996.06
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	1,400.00
4399	REPAIRS & MAINTENANCE	2,000.00
4401	COMPUTER COSTS / UPDATES /	7,170.00
4521	SEMINARS & SUBSCRIPTIONS	3,000.00
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0455	JUSTICE OF THE PEACE	74,986.42

**Expenditures 1000.0475 COUNTY ATTORNEY**

4001	FULL TIME	62,003.00
4002	PART TIME	0.00
4003	TEMP/SEASONAL	0.00
4043	COUNTY ATTORNEY STATE SUPPL	28,000.00
4101	FICA EXPENSE	6,885.23
4110	RETIREMENT - COUNTY CONTRIB	8,163.27
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	600.00
4399	REPAIRS & MAINTENANCE	400.00
4485	LAW LIBRARY SUBSCRIPTION	3,500.00
4521	SEMINARS & SUBSCRIPTIONS	3,000.00
4616	OFFICE SPACE SUPPLEMENT	1,200.00
4760	CRIME VICTIMS TRAINING	1,030.00
4779	MISCELLANEOUS OTHER SERVICE	515.00

EDWARDS COUNTY  
Revenue/Budget Comparison  
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Line	Description	Budget
0475	COUNTY ATTORNEY	125,288.42

**Expenditures 1000.0497 COUNTY TREASURER**

4001	FULL TIME	46,729.00
4002	PART TIME	0.00
4101	FICA EXPENSE	3,345.27
4110	RETIREMENT - COUNTY CONTRIB	3,966.22
4121	GROUP MEDICAL INSURANCE	19,983.84
4200	SUPPLIES - GENERAL	4,000.00
4233	EQUIPMENT	2,400.00
4305	MAINTENANCE & SERVICE CONTR	3,000.00
4401	COMPUTER COSTS / UPDATES /	19,800.00
4495	TIME CLOCK SERVICE	12,380.00
4521	SEMINARS & SUBSCRIPTIONS	2,500.00
0497	COUNTY TREASURER	118,104.33

**Expenditures 1000.0499 TAX A/C**

4001	FULL TIME	41,660.00
4002	PART TIME	18,297.00
4101	FICA EXPENSE	4,586.71
4110	RETIREMENT - COUNTY CONTRIB	5,438.10
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	2,935.00
4205	SUPPLIES - OPERATING	1,873.00
4233	EQUIPMENT	1,500.00
4260	EQUIPMENT MAINTENANCE	2,385.00
4401	COMPUTER COSTS / UPDATES /	1,000.00
4476	DIGITIZING SERVICE	0.00
4521	SEMINARS & SUBSCRIPTIONS	3,000.00
4779	MISCELLANEOUS OTHER SERVICE	100.00
0499	TAX A/C	92,766.73

**Expenditures 1000.0512 COUNTY JAIL/DETENTION FACILITY**

4001	FULL TIME	220,060.00
4002	PART TIME	19,780.00
4004	HOLIDAY/VACATION	21,006.00
4010	OVERTIME	25,000.00
4101	FICA EXPENSE	21,867.22
4110	RETIREMENT - COUNTY CONTRIB	25,926.23
4121	GROUP MEDICAL INSURANCE	59,951.52
4200	SUPPLIES - GENERAL	2,000.00
4202	SUPPLIES - CLEANING	5,500.00
4203	SUPPLIES - TOILETRIES	2,000.00
4206	SUPPLIES - GROCERIES	45,000.00
4207	SUPPLIES - PHARMACY / MEDIC	13,000.00
4211	CLOTHING & UNIFORM	4,500.00

EDWARDS COUNTY  
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Line	Description	Budget
4228	INMATE - BEDDING / CLOTHING	3,500.00
4229	INMATE - TV / CABLE	2,500.00
4230	INMATE - PRISONER TRANSPORT	2,500.00
4269	JAIL EQUIPMENT / EMG EVACUA	10,000.00
4277	SOFT WATER MAINTENANCE	800.00
4278	EMERGENCY TOWER MAINTENANCE	10,000.00
4305	MAINTENANCE & SERVICE CONTR	1,704.00
4399	REPAIRS & MAINTENANCE	20,000.00
4401	COMPUTER COSTS / UPDATES /	3,000.00
4520	DUES / MEMBERSHIPS / SUBSCR	1,000.00
4567	TRAINING & TRAVEL	8,000.00
4684	PEST CONTROL	1,200.00
4685	EFORCE MAINTENANCE / USAGE	8,500.00
4762	REGIONAL ACADEMY CVCOG	1,750.00

0512	COUNTY JAIL/DETENTION FACILI	540,044.97
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**Expenditures 1000.0516 MAINTENANCE**

4001	FULL TIME	51,892.00
4002	PART TIME	16,588.00
4101	FICA EXPENSE	5,238.72
4110	RETIREMENT - COUNTY CONTRIB	6,211.14
4121	GROUP MEDICAL INSURANCE	19,983.84
4200	SUPPLIES - GENERAL	18,500.00
4211	CLOTHING & UNIFORM	2,760.00
4257	FUEL	3,000.00
4399	REPAIRS & MAINTENANCE	2,500.00
4957	EQUIPMENT	10,000.00

0516	MAINTENANCE	136,673.70
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**Expenditures 1000.0550 CONSTABLE**

4001	FULL TIME	30,802.00
4101	FICA EXPENSE	2,356.35
4110	RETIREMENT - COUNTY CONTRIB	2,793.74
4121	GROUP MEDICAL INSURANCE	9,991.92
4200	SUPPLIES - GENERAL	0.00
4211	CLOTHING & UNIFORM	0.00
4250	VEHICLE - SUPPLIES & MAINTENANCE	0.00
4251	VEHICLE - PARTS & REPAIRS	0.00
4256	VEHICLE - FUEL	0.00
4534	INMATE (TRANSPORT)	0.00

0550	CONSTABLE	45,944.01
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**Expenditures 1000.0560 COUNTY SHERIFF**

4001	FULL TIME	328,562.00
4002	PART TIME	0.00

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Line	Description	Budget
4004	HOLIDAY/VACATION	21,898.00
4010	OVERTIME	30,000.00
4046	COMMISSARY SUPPLEMENT	3,512.00
4101	FICA EXPENSE	29,373.85
4110	RETIREMENT - COUNTY CONTRIB	34,826.26
4121	GROUP MEDICAL INSURANCE	39,967.68
4200	SUPPLIES - GENERAL	1,500.00
4211	CLOTHING & UNIFORM	4,500.00
4233	EQUIPMENT	15,000.00
4240	LAW ENFORCEMENT EQUIPMENT /	6,000.00
4241	VEST	6,700.00
4256	VEHICLE - FUEL	40,000.00
4260	EQUIPMENT MAINTENANCE	20,600.00
4305	MAINTENANCE & SERVICE CONTR	1,800.00
4399	REPAIRS & MAINTENANCE	7,500.00
4401	COMPUTER COSTS / UPDATES /	6,000.00
4509	WEBSITE SERVICES	3,500.00
4520	DUES / MEMBERSHIPS / SUBSCR	1,220.00
4567	TRAINING & TRAVEL	10,000.00
4583	BONDS - RESERVES & SECRETAR	400.00
4641	CRIME SCENE INVESTIGATION	5,000.00
4643	SPECIAL CRIME INVESTIGATION	10,000.00
4684	PEST CONTROL	1,200.00
4685	EFORCE MAINTENANCE / USAGE	12,565.00
4762	REGIONAL ACADEMY CVCOG	1,750.00
4763	TCLEOSE / TCLEDDS	400.00
4776	STONE GARDEN EXPENSES	0.00
4777	INTERDICTION PRJ EXPENSES	0.00
4958	VEHICLES	30,000.00

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0560	COUNTY SHERIFF	673,774.79
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**Expenditures 1000.0580 EMERGENCY MANAGEMENT COORDINATOR**

4267	EQUIPMENT & MATERIALS	500.00
4268	EQUIPMENT SUPPLIES & MAINTEN	3,500.00
4567	TRAINING & TRAVEL	3,500.00

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0580	EMERGENCY MANAGEMENT COORDIN	7,500.00
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**Expenditures 1000.0630 HEALTH DEPARTMENT**

4002	PART TIME	0.00
4042	HEALTH OFFICER SUPPLEMENT	107,200.00
4101	FICA EXPENSE	0.00
4121	GROUP MEDICAL INSURANCE	0.00

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0630	HEALTH DEPARTMENT	107,200.00
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**Expenditures 1000.0665 AGRICULTURE EXTENSION SERVICE**

EDWARDS COUNTY  
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Line	Description	Budget
4001	FULL TIME	17,017.00
4101	FICA EXPENSE	1,301.80
4200	SUPPLIES - GENERAL	500.00
4233	EQUIPMENT	950.00
4260	EQUIPMENT MAINTENANCE	500.00
4483	TRAPPERS	65,100.00
4484	WILDLIFE DAMAGE MGMT/HELICO	25,000.00
4522	CONFERENCE/STOCK SHOW/TRANS	14,300.00
4566	IN-COUNTY TRAVEL	4,500.00
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0665	AGRICULTURE EXTENSION SERVIC	129,168.80

**Expenditures 1000.0800 BANK TO BANK TRANSFERS**

8001	TRANSFER OUT	0.00
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0800	BANK TO BANK TRANSFERS	0.00

**Revenues 1000 GENERAL FUND**

0310.3101	AD VALOREM	4,776,113.00
0310.3102	AD VALOREM - DELINQUENT	60,000.00
0330.3200	FEDERAL - GENERAL GOVERNMENT	
0330.3210	FEDERAL - STONEGARDEN	
0330.3308	STATE - LAW ENFORCEMENT	
0330.3366	STATE - SALARY SUPPLEMENT (	28,000.00
0330.3367	STATE - SALARY SUPPLEMENT (	25,200.00
0340.3700	FEES OF OFFICE -COUNTY JUDG	2,000.00
0340.3701	FEES OF OFFICE - COUNTY SHE	5,000.00
0340.3703	FEES OF OFFICE - COUNTY / D	
0340.3704	FEES OF OFFICE-TAX AC/COLLE	
0340.3707	FEES OF OFFICE - COUNTY ATT	
0340.3708	FEES OF OFFICE - JUSTICE OF	60,000.00
0340.3713	JAIL FEES	5,000.00
0390.3800	INTEREST INCOME	50,000.00
0390.3827	REFUNDS / REIMBURSEMENTS	3,512.00
0390.3828	RENT	7,200.00
0390.3830	OTHER REVENUES	

<b>1000</b>	<b>Total Expenditures</b>	<b>3,925,642.26</b>
	<b>Total Revenues</b>	<b>5,022,025.00</b>
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	<b>Revenue Remainder</b>	<b>1,096,382.74</b>
	<b>Percent Budgeted</b>	<b>78.17%</b>

EDWARDS COUNTY  
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<u>Line</u>	<u>Description</u>	<u>Budget</u>
<b>EDWARDS COUNTY Totals</b>		
	<b>Total Expenditures</b>	<b>3,925,642.26</b>
	<b>Total Revenues</b>	<b>5,022,025.00</b>
	<b>Revenue Remainder</b>	<b>1,096,382.74</b>
	<b>Percent Budgeted</b>	<b>78.17%</b>