

**GENERAL FUND
BUDGET
EDWARDS COUNTY, TEXAS**

FOR THE YEAR OF 2016/2017

BUDGET CERTIFICATE
Budget for Edwards County, Texas
Budget Year October 1, 2016 to September 30, 2017

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 count 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: 3	R&B – Ayes: 4	I&S – Ayes: 4
Nays: 1 – A. Barnebey	Nays:	Nays:
Abstain:		
Abstain:	Abstain:	
Absent: W. Epperson		

The county property tax rates for the preceding fiscal year and each county property tax rate has been adopted or calculated for the current fiscal year, including (a) the property tax rate; (b) the effective rate; and (c) the effective maintenance and operations tax rate; (d) the rollback tax rate are 0.5391/\$100. The county property tax rates for the current fiscal year, including (a) the property tax rate; (b) the effective rate; and (c) the rollback tax rate are 0.7122/\$100. The total amount of county debt obligations are: \$67,500.


This budget will raise more revenue from property taxes than last year's budget by an approximate of amount of \$91,000, which is .034 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 \$29,988.05.

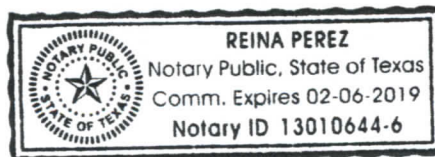

Souli A. Shanklin, County Judge


Olga L. Reyes, County & District Clerk


Lupe S. Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 3rd day of September 2016.


Notary Public State of Texas
My Commission Expires 02-06-2019



BUDGET CERTIFICATE

2016-2017 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 **28th day of September, 2016** as the same appears on file in the office of the County Clerk of said County.



Souli Asa Shanklin, County Judge

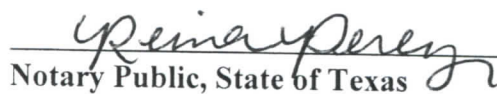


Olga Lydia Reyes, County Clerk

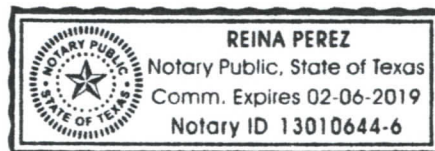


Lupe S Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this **28^h day of September, 2016**.



Notary Public, State of Texas



My commission Expires 02-06-2019

EDWARDS COUNTY
TAX RATE FOR 2016/2017
BUDGET

	This year <u>2017</u>	Last Year <u>2016</u>
GENERAL	.5578	.5578
I&S	.0188	.0188
ROAD & BRIDGE FUND	<u>.1191</u>	<u>.1191</u>
TOTAL TAX RATE	<u>.6769</u>	<u>.6769</u>

GENERAL FUND FUND 0010		T C	PROP BUDGET 2016-2017
REVENUE ACCOUNTS - 0300			
0100	AD VALOREM TAXES	I	2,262,852
0110	DELINQUENT AD VALOREM TAXES	I	40,000
0120	GEN CHARGE FOR SERVICES	I	120,000
0130	GEN COURT FINES	I	80,000
0140	STATE ALLOCATION - JUDGE	I	25,200
0150	STATE ALLOCATION - ATTORNEY	I	23,333
0160	INTEREST EARNED	I	5,000
0170	GEN JAIL FEES	I	4,500
0180	APPRAISAL RENT	I	7,200
0190	GENERAL REFUNDS	I	1,000
0200	PRE-TRIAL DIVERSION FEES	I	1,000
0210	COMMISSARY REFUNDS	I	3,512
0220	BORDER STAR - GRANT	I	28,000
0230	STONEGARDEN - GRANT	I	35,000
0240	PARK BUILDING RENTAL	I	4,000
0250	GRANTS		12,000
0260	GROSS WEIGHT FEES		-
TOTAL REVENUES			2,652,597

EXPENDITURES

NON-DEPARTMENTAL - 0400

0600	ADVERTISING	E	5,000
0605	AIRPORT	E	7,500
0610	APPRAISAL DISTRICT	E	131,424
0615	COURT APPOINTED ATTORNEYS	E	25,000
0620	AUDITING	E	16,000
0625	CAMP WOOD FIRE DEPARTMENT	E	1,500
0630	INDIGENT CARE	E	50,000
0635	COURT COSTS	E	30,000
0640	DUES	E	4,000
0645	EMS NUECES CANYON	E	3,000
0650	INSURANCE & BONDS	E	90,000
0655	JURY	E	8,000
0657	PARK BUILDING	E	4,000
0660	POSTAGE & FREIGHT	E	10,000
0665	REPAIR & MAINTENANCE	E	20,000
0670	TAX REFUND	E	-
0675	TEC/TEXAS EMPLOYMENT COMM	E	10,000
0680	TELEPHONE	E	25,000
0685	SOIL CONSERVATION	E	1,000
0690	REDISTRICTING	E	-
0695	UTILITIES	E	100,000
0700	SEPTIC INSPECTOR	E	7,200
0705	EDWARDS CO FIRE DEPT	E	20,000
0710	EDWARDS CO EMS	E	60,000
0715	FUEL	E	-
0720	LIBRARY - ROCKSPRINGS	E	9,000
0730	EC SENIOR ACTIVITY CENTER	E	6,400
TOTAL NON-DEPARTMENTAL			644,024

GENERAL FUND		T	PROP BUDGET
FUND 0010		C	2016-2017
COUNTY & DISTRICT CLERK - 0410			
0100	CLERK SALARY	E	37,800
0105	DEPUTY SALARY (2)	E	49,940
EMPLOYEE SALARIES			87,740
0200	FICA EXPENSE	E	6,712
0202	GROUP MEDICAL INSURANCE	E	21,300
0204	RETIREMENT	E	7,890
EMPLOYEE BENEFITS			35,902
0300	SUPPLIES	E	9,537
0305	ELECTION SUPPLIES	E	23,686
0310	SEMINARS & SUBSCRIPTIONS	E	4,500
0315	SOFTWARE HARDWARE & MAINT	E	30,780
0320	PRINT & BINDERY	E	30,000
0325	COPIER MAINTENANCE	E	4,958
0330	COPIER PAYMENT	E	5,496
OTHER EXPENSES			108,957
COUNTY & DISTRICT CLERK			232,599
COUNTY HEALTH OFFICER - 0420			
0100	HEALTH OFFICER SALARY	E	2,400
EMPLOYEE SALARIES			2,400
0200	FICA EXPENSE	E	185
0202	GROUP MEDICAL INSURANCE	E	7,100
EMPLOYEE BENEFITS			7,285
COUNTY HEALTH OFFICER			9,685
COUNTY AGENT - 0430			
0100	COUNTY AGENT SALARY	E	14,000
0110	SECRETARY/GRANT WRITER SALARY	E	-
EMPLOYEE SALARIES			14,000
0200	FICA EXPENSE	E	1,071
0202	GROUP MEDICAL INSURANCE	E	-
0204	RETIREMENT	E	-
EMPLOYEE BENEFITS			1,071
0300	SUPPLIES	E	500
0315	SOFTWARE HARDWARE & MAINTENANCE	E	-
0335	TRAPPER EXPENSE	E	47,100
0340	CONFERENCES	E	2,000
0345	IN-COUNTY TRAVEL EXPENSE	E	4,500
0350	STOCK SHOW EXPENSE	E	5,800
0355	TRANSPORTATION	E	3,500
0360	WILDLIFE DAMAGE MGMT/HELICOPTER	E	25,000
0365	EQUIPMENT	E	950
0475	GRANTS	E	12,000
OTHER EXPENSES			101,350
TOTAL COUNTY AGENT			116,421

GENERAL FUND FUND 0010		T C	PROP BUDGET 2016-2017
CONSTABLE - 0440			
0100	CONSTABLE SALARY	E	26,669
TOTAL SALARIES			26,669
0200	FICA EXPENSE	E	2,041
0202	GROUP MEDICAL INSURANCE	E	7,100
0204	RETIREMENT	E	2,400
EMPLOYEE BENEFITS			11,541
0300	SUPPLIES	E	2,500
0370	UNIFORMS	E	500
0375	WARRANT SERVICE	E	5,000
0380	VEHICLE EXPENSE	E	5,000
0385	VEHICLE MAINTENANCE	E	2,500
0390	COPSYNC	E	-
0715	FUEL	E	11,500
OTHER EXPENSE			27,000
TOTAL CONSTABLE			65,210

COUNTY ATTORNEY - 0450			
0100	COUNTY ATTORNEY SALARY	E	27,842
0101	STATE SUPPLMENT	E	23,333
0110	SECRETARY SALARY	E	20,274
0115	SECRETARY SALARY PTD FEES	E	-
TOTAL SALARIES			71,449
0200	FICA EXPENSE	E	5,466
0202	GROUP MEDICAL INSURANCE	E	14,200
0204	RETIREMENT	E	6,425
EMPLOYEE BENEFITS			26,091
0300	SUPPLIES	E	500
0310	SEMINARS & SUBSCRIPTIONS	E	2,250
0330	COPIER	E	1,000
0395	MAINTENANCE & REPAIRS	E	260
0400	CRIME VICTIMS	E	1,000
0405	OFFICE SPACE SUPPLEMENT	E	900
0410	DSL SERVICE	E	-
0420	SECRETARY TRAINING	E	-
0425	LAW LIBRARY SUBSCRIPTION	E	1,800
0601	MISCELLANEOUS	E	300
OTHER EXPENSE			8,010
TOTAL ATTORNEY			105,550

COURT-COUNTY & DISTRICT - 0450			
0100	COUNTY JUDGE SALARY	E	25,507
0101	STATE SALARY ALLOCATION	E	25,200
0110	DISTRICT JUDGE SALARY	E	-
0111	COURT REPORTER SALARY	E	-
0112	DISTRICT COURT SECRETARY	E	-
0113	COURT COORDINATOR SALARY	E	-
0115	ADMINISTRATIVE ASSISTANT	E	25,880
TOTAL SALARIES			76,587

GENERAL FUND		T	PROP BUDGET
FUND 0010		C	2016-2017
0200	FICA EXPENSE	E	5,859
0202	GROUP MEDICAL INSURANCE	E	7,100
0204	RETIREMENT	E	6,886
EMPLOYEE BENEFITS			19,845
0300	OFFICE SUPPLIES	E	2,600
0303	OPERATION/ELECTION SUPPLIES	E	5,000
0304	SUPPLIES/EXPENSE (CR)	E	-
0310	SEMINARS	E	2,000
0315	SOFTWARE HARDWARE & MAINTENANCE	E	-
0415	PROFESSIONAL SERVICES	E	60,000
0420	ADULT PROBATION	E	8,000
0425	JUVENILE PROBATION	E	9,928
0430	DISTRICT ATTORNEY OFFICE	E	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	E	245
0440	AMISTAD FAMILY VIOLENCE	E	-
0445	452ND JUDICIAL COURT	E	32,100
0600	ADVERTISING/LEGAL NOTICE	E	1,000
0665	REPAIRS & MAINTENANCE	E	-
0680	TELEPHONE EXPENSE (CAO)	E	-
OTHER EXPENSE			150,448
TOTAL COURT-COUNTY DISTRICT			246,880

EMERGENCY MGMT COORDINATOR - 0470

0365	EQUIPMENT & MATERIALS	E	500
0450	TRAINING & TRAVEL	E	3,500
0455	EOC EQUIPMENT	E	250
OTHER EXPENSE			4,250
TOTAL EMG MGMT COORD			4,250

DETENTION CENTER - 0480

0120	JAILERY'S SALARY	E	102,102
0121	CHIEF DISPATCHER/JAILER	E	32,265
0122	JAILER'S SALARY PT	E	27,178
0123	COOK'S SALARY PT	E	17,018
TOTAL SALARIES			178,563
0200	FICA EXPENSE	E	13,661
0202	GROUP MEDICAL INSURANCE	E	35,500
0204	RETIREMENT	E	16,055
0206	UNIFORMS	E	3,500
EMPLOYEE BENEFITS			68,716
0300	OFFICE SUPPLIES	E	2,000
0325	COPIER MAINTENANCE	E	1,000
0395	REPAIRS & MAINTENANCE	E	30,000
0450	TRAINING	E	4,000
0460	CLEANING SUPPLIES	E	2,250
0465	TOILETRIES	E	1,000
0467	BEDDING/CLOTHING	E	3,000
0469	GROCERIES	E	20,000
0471	TELEVISION/CABLE	E	1,900

GENERAL FUND		T	PROP BUDGET
FUND 0010		C	2016-2017
0473	MEDICAL	E	3,500
0475	PRISONER TRANSPORT	E	2,500
0477	COMPUTER COSTS/UPDATES	E	3,000
0478	COMPUTER SOFTWARE	E	1,500
0479	COMPUTER FEE	E	-
0481	PEST CONTROL	E	700
0483	SOFT WATER MAINTENANCE	E	800
0485	JAIL EQUIP/EMG EVACUATION	E	2,500
0487	EFORCE RENEWAL MAINTENANCE	E	4,055
0489	EMERGENCY TOWER MAINTENANCE	E	20,000
0491	REGIONAL ACADEMY CVCOG	E	1,750
0640	DUES & SUBSCRIPTION	E	400
OTHER EXPENSE			105,855
TOTAL DETENTION CENTER			353,134

JUSTICE OF PEACE - 0490

0100	JP SALARY	E	23,175
0110	COMPUTER CLERK	E	11,789
TOTAL SALARIES			34,964
0200	FICA EXPENSE	E	2,675
0202	GROUP MEDICAL INSURANCE	E	60
0204	RETIREMENT	E	3,144
EMPLOYEE BENEFITS			5,879
0300	OFFICE SUPPLIES	E	800
0310	SEMINARS	E	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	E	4,500
0395	EQUIP REPAIR & MAINTENANCE	E	3,000
OTHER EXPENSE			11,300
TOTAL JUSTICE OF PEACE			52,143

LAW ENFORCEMENT - 0500

0100	SHERIFF'S SALARY	E	44,875
0130	CHIEF DEPUTY SALARY	E	35,867
0131	DEPUTY SALARIES	E	133,659
0132	DEPUTY OVERTIME	E	17,850
0133	SECRETARY SALARY	E	23,284
0134	COMMISSARY SALARY	E	3,512
0135	BORDER STAR	E	28,000
0136	STONEGARDEN	E	35,000
TOTAL SALARIES			322,047
0200	FICA EXPENSE	E	24,650
0202	GROUP MEDICAL INSURANCE	E	42,600
0204	RETIREMENT	E	28,960
0206	UNIFORMS	E	3,500
EMPLOYEE BENEFITS			99,710
0300	OFFICE SUPPLIES	E	3,000
0325	COPIER MAINTENANCE	E	1,500
0365	EQUIPMENT	E	14,000
0395	EQUIP REPAIR & MAINTENANCE	E	10,000

GENERAL FUND FUND 0010		T C	PROP BUDGET 2016-2017
0396	REPAIR & MAINTENANCE	E	13,500
0410	WEBSITE SERVICES	E	3,500
0450	TRAINING	E	10,000
0477	EFORCE COMPUTER COSTS/UPDATE	E	1,500
0481	PEST CONTROL	E	700
0487	EFORCE RENEWAL MAINTENANCE	E	4,055
0491	REGIONAL ACADEMY CVCOG	E	1,750
0493	AUTO LEASE	E	18,000
0495	SPC CRIME INVESTIGATION FUND	E	11,110
0498	CRIME SCENE INV/CSI	E	5,000
0499	VIDEO & RADIO	E	6,000
0501	TCLEOSE/TCLEDDS	E	400
0503	VEST	E	2,000
0640	DUES & SUBSCRIPTIONS	E	1,220
0715	TRANSPORTATION & FUEL	E	27,000
OTHER EXPENSE			134,235
TOTAL LAW ENFORCEMENT			555,992

PUBLIC FACILITIES - 0510

0140	JANITOR SALARY	E	21,896
0141	JANITOR ASSISTANT PT	E	11,760
TOTAL SALARIES			33,656
0200	FICA EXPENSE	E	2,575
0202	GROUP MEDICAL INSURANCE	E	14,200
0204	RETIREMENT	E	3,195
0206	UNIFORMS	E	1,200
EMPLOYEE BENEFITS			21,170
0300	OPERATING SUPPLIES	E	14,500
0505	LAWN MOWER	E	-
0507	TRACTOR MAINT CONTRACT	E	-
0509	SEA CONTAINERS	E	-
0665	REPAIRS & MAINTENANCE	E	3,500
0715	FUEL	E	2,000
OTHER EXPENSE			20,000
TOTAL PUBLIC FACILITIES			74,826

TAX A/C - 520

0100	TAX A/C SALARY	E	33,157
0110	DEPUTY SALARY	E	27,445
0122	PART-TIME SALARY	E	2,000
TOTAL SALARIES			62,602
0200	FICA EXPENSE	E	4,790
0202	GROUP MEDICAL INSURANCE	E	14,200
0204	RETIREMENT	E	5,650
EMPLOYEE BENEFITS			24,640
0300	OFFICE SUPPLIES	E	2,935
0301	OPERATING SUPPLY	E	4,073
0310	SEMINARS	E	3,750
0315	COMPUTER SOFTWARE SUPPORT	E	9,499
0330	DMV EQUIPMENT	E	1,500

GENERAL FUND		T	PROP BUDGET
FUND 0010		C	2016-2017
0395	EQUIPMENT MAINTENANCE	E	2,349
0601	MISCELLANEOUS EXPENSE	E	100
OTHER EXPENSE			24,206
TOTAL TAX ASSESSOR COLLECTOR			111,448
TREASURER - 0530			
0100	TREASURER SALALRY	E	33,673
0110	DEPUTY PART-TIME	E	-
TOTAL SALARIES			33,673
0200	FICA EXPENSE	E	2,576
0202	GROUP MEDICAL INSURANCE	E	14,200
0204	RETIREMENT	E	3,028
EMPLOYEE BENEFITS			19,804
0300	OFFICE SUPPLIES	E	3,000
0310	SEMINARS	E	2,000
0315	COMPUTER SOFTWARE SUPPORT	E	4,550
0325	COPIER MAINTENANCE	E	1,000
0330	COPIER PAYMENT	E	2,400
0477	COMPUTER	E	2,000
OTHER EXPENSE			14,950
TOTAL TAX ASSESSOR COLLECTOR			68,427

GENERAL FUND REVENUES	2,652,597
GENERAL FUND EXPENDITURES	2,640,589

12,008

**R&B FUND
BUDGET
EDWARDS COUNTY, TEXAS**

FOR THE YEAR OF 2016/2017

ROAD & BRIDGE FUND 0020		T C	PROP BUDGET 2016-2017
REVENUE ACCOUNTS - 0300			
0100	AD VALOREM TAXES	I	481,303
0110	DELINQUENT AD VALOREM TAXES	I	10,000
0160	INTEREST EARNED	I	1,000
0210	R&B LICENSES	I	140,000
0220	R&B OTHER RECEIPTS	I	-
0230	STATE LATERAL ROAD	I	18,559
TOTAL REVENUES			650,862
LRFM - 600			
0100	COMMISSIONER'S SALARY	E	48,500
0150	ROAD EMPLOYEE'S SALARY	E	205,920
0151	ROAD SUPERVISOR'S SALARY	E	45,000
0152	BAD WEATHER OVERTIME	E	6,500
TOTAL SALARIES			305,920
0200	FICA EXPENSE	E	23,405
0202	GROUP MEDICAL INSURANCE	E	63,900
0204	RETIREMENT	E	27,505
0206	UNIFORMS	E	7,200
EMPLOYEE BENEFITS			122,010
0310	SEMINARS	E	4,000
0365	EQUIPMENT	E	20,000
0650	DIESEL	E	47,100
0653	GASOLINE	E	15,180
0656	CEMENT	E	3,500
0659	ROAD MATERIAL	E	32,500
0662	ROAD STABILIZER & MISC	E	1,000
0665	PARTS	E	25,000
0668	LABOR ON MACHINERY	E	8,500
0671	CYLINDER LEASE	E	1,200
0672	WATER	E	5,000
0674	TIRES	E	12,000
0677	TUBES	E	450
0679	FLATS	E	450
0681	OIL, ETC	E	5,000
0683	MISCELLNEOUS	E	3,000
0685	BUMP GATE REPAIRS	E	3,000
0687	PIPE	E	3,000
0689	RAILS ON BRIDGE/TIN HORNS	E	5,000
0692	COLLECTIONS & APPRAISAL	E	27,754
OTHER EXPENSE			222,634
TOTAL TAX ASSESSOR COLLECTOR			650,564
GENERAL FUND REVENUES			650,862
GENERAL FUND EXPENDITURES			650,564