

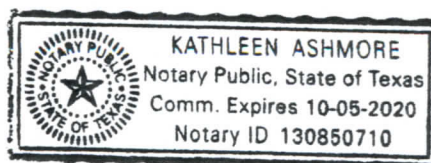
FINAL BUDGET OF
EDWARDS COUNTY, TEXAS

FOR THE YEAR OF 2018/2019

FILED FOR RECORD
IN THE COUNTY CLERK'S OFFICE ON

Thursday, August 30, 2018 @ 1:42 pm
Alga Lydia Reyes, Clerk

THE STATE OF TEXAS
COUNTY OF EDWARDS



Budget Certificate

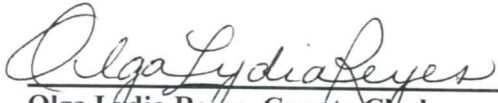
2018-2019 Official Budget of Edwards County, Texas

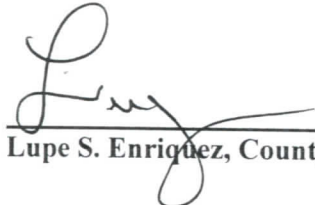
THE STATE OF TEXAS

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 **30th day of August, 2018** as the same appears on file in the office of the County Clerk of said County.


Souli Asa Shanklin, County Judge

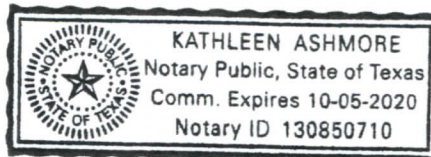

Olga Lydia Reyes, County Clerk


Lupe S. Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this **30th day of August, 2018**.


Notary Public, State of Texas

My Commission Expires 10-05-2020



EDWARDS COUNTY
TAX RATE FOR 2018/2019
BUDGET

	This year <u>2019</u>	Last Year <u>2018</u>
M&O	.5652	.5368
I&S	<u>.0194</u>	<u>.0210</u>
TOTAL GENERAL	.5846	.5578
ROAD & BRIDGE	.1285	.1285

EDWARDS COUNTY
FINAL BUDGET
FY 2018/2019

GENERAL FUND		PROPOSED BUDGET 2018-2019
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	2,421,634
0110	DELINQUENT AD VALOREM TAXES	50,000
0120	GEN CHARGE FOR SERVICES	130,000
0130	GEN COURT FINES	80,000
0140	STATE ALLOCATION - JUDGE	25,200
0150	STATE ALLOCATION - ATTORNEY	23,333
0160	INTEREST EARNED	5,000
0170	GEN JAIL FEES	9,500
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0200	PRE-TRIAL DIVERSION FEES	-
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,072
0260	GROSS WEIGHT FEES	10,000
	TOTAL REVENUES	2,770,451
EXPENDITURES		
NON-DEPARTMENTAL - 0400		
0600	ADVERTISING	5,000
0605	AIRPORT	7,500
0610	APPRAISAL DISTRICT	143,566
0611	TAX A/C COLLECTIONS	39,940
0615	COURT APPOINTED ATTORNEYS	25,000
0620	AUDITING	16,000
0625	CAMP WOOD FIRE DEPARMENT	1,500
0630	INDIGENT CARE	90,000
0635	COURT COSTS	30,000
0640	DUES	4,000
0645	EMS NUECES CANYON	3,000
0650	INSURANCE & BONDS	71,894
0655	JURY	8,000
0657	PARK BUILDING	2,500
0660	POSTAGE & FREIGHT	10,000
0665	REPAIR & MAINTENANCE	20,000
0675	TEC/TEXAS EMPLOYMENT COMM	10,000
0680	TELEPHONE	30,000
0685	SOIL CONSERVATION	1,000

EDWARDS COUNTY
FINAL BUDGET
FY 2018/2019

0695	UTILITIES	100,000
0700	SEPTIC INSPECTOR	7,200
0705	EDWARDS CO FIRE DEPT	20,000
0710	EDWARDS CO EMS	72,000
0715	FUEL	-
0720	LIBRARY - ROCKSPRINGS	9,000
0730	EC SENIOR ACTIVITY CENTER	6,400
	TOTAL NON-DEPARTMENTAL	733,500
COUNTY & DISTRICT CLERK - 0410		
0100	CLERK SALARY	39,690
0105	DEPUTY SALARY (2)	51,302
	EMPLOYEE SALARIES	90,992
0200	FICA EXPENSE (7.65%)	6,961
0202	GROUP MEDICAL INSURANCE (3)	22,975
0204	RETIREMENT (8.54%)	8,180
	EMPLOYEE BENEFITS	38,116
0300	SUPPLIES	9,537
0305	ELECTION SUPPLIES	23,686
0310	SEMINARS & SUBSCRIPTIONS	4,500
0315	SOFTWARE HARDWARE & MAINT	30,780
0320	PRINT & BINDERY	30,000
0325	COPIER MAINTENANCE	4,958
0330	COPIER PAYMENT	5,496
	OTHER EXPENSES	108,957
	COUNTY & DISTRICT CLERK	238,065
COUNTY HEALTH OFFICER - 0420		
0100	HEALTH OFFICER SALARY	2,400
	EMPLOYEE SALARIES	2,400
0200	FICA EXPENSE (7.65%)	184
0202	GROUP MEDICAL INSURANCE	7,658
	EMPLOYEE BENEFITS	7,842
	COUNTY HEALTH OFFICER	10,242
COUNTY AGENT - 0430		
0100	COUNTY AGENT SALARY	14,700
0110	SECRETARY/GRANT WRITER SALARY	-
	EMPLOYEE SALARIES	14,700
0200	FICA EXPENSE	1,125

EDWARDS COUNTY
FINAL BUDGET
FY 2018/2019

	EMPLOYEE BENEFITS	1,125
0300	SUPPLIES	500
0315	SOFTWARE HARDWARE & MAINTENANC	-
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
	OTHER EXPENSES	107,850
	TOTAL COUNTY AGENT	123,675
CONSTABLE - 0440		
0100	CONSTABLE SALARY	28,002
	TOTAL SALARIES	28,002
0200	FICA EXPENSE (7.65%)	2,142
0202	GROUP MEDICAL INSURANCE	7,658
0204	RETIREMENT (8.54%)	2,517
	EMPLOYEE BENEFITS	12,318
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	11,500
	OTHER EXPENSE	27,000
	TOTAL CONSTABLE	67,320
COUNTY ATTORNEY - 0450		
0100	COUNTY ATTORNEY SALARY	29,234
0101	STATE SUPPLMENT	23,333
0110	SECRETARY SALARY	21,316
0115	SECRETARY SALARY PTD FEES	-
	TOTAL SALARIES	73,883
0200	FICA EXPENSE (7.65%)	5,652
0202	GROUP MEDICAL INSURANCE (2)	15,316

EDWARDS COUNTY
FINAL BUDGET
FY 2018/2019

0204	RETIREMENT (8.54%)	6,642
		27,610
0300	SUPPLIES	500
0310	SEMINARS & SUBSCRIPTIONS	2,250
0395	MAINTENANCE & REPAIRS	300
0400	CRIME VICTIMS	1,000
0405	OFFICE SPACE SUPPLEMENT	1,200
0425	LAW LIBRARY SUBSCRIPTION	2,000
0601	MISCELLANEOUS	300
	OTHER EXPENSE	7,550
	TOTAL ATTORNEY	109,043
COURT-COUNTY & DISTRICT - 0450		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	25,880
	TOTAL SALARIES	76,587
0200	FICA EXPENSE (7.65%)	5,859
0202	GROUP MEDICAL INSURANCE	7,658
0204	RETIREMENT (8.54%)	6,541
	EMPLOYEE BENEFITS	20,058
0300	OFFICE SUPPLIES	2,600
0303	OPERATION/ELECTION SUPPLIES	5,000
0310	SEMINARS	2,000
0415	PROFESSIONAL SERVICES	60,000
0420	ADULT PROBATION	8,000
0425	JUVENILE PROBATION	9,928
0430	DISTRICT ATTORNEY OFFICE	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	281
0445	452ND JUDICIAL COURT	31,530
0600	ADVERTISING/LEGAL NOTICE	1,000
	OTHER EXPENSE	149,914
	TOTAL COURT-COUNTY DISTRICT	246,559
EMERGENCY MGMT COORDINATOR - 0470		
0365	EQUIPMENT & MATERIALS	500
0450	TRAINING & TRAVEL	3,500
0455	EOC EQUIPMENT	250
	OTHER EXPENSE	4,250

EDWARDS COUNTY
FINAL BUDGET
FY 2018/2019

	TOTAL EMG MGMT COORD	4,250
DETENTION CENTER - 0480		
0120	JAILERY'S SALARY	108,698
0121	CHIEF DISPATCHER/JAILER	33,874
0122	JAILER'S SALARY PT	28,228
0123	COOK'S SALARY PT	17,543
NEW	OVERTIME	24,434
NEW	HOLIDAY & VACATION DAYS	6,746
	TOTAL SALARIES	219,523
0200	FICA EXPENSE (7.65%)	16,695
0202	GROUP MEDICAL INSURANCE (6)	45,949
0204	RETIREMENT (8.54%)	19,735
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	85,879
0300	OFFICE SUPPLIES	2,000
0325	COPIER MAINTENANCE	1,500
0395	REPAIRS & MAINTENANCE	30,000
0450	TRAINING	6,000
0460	CLEANING SUPPLIES	2,250
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
0485	JAIL EQUIP/EMG EVACUATION	3,000
0487	EFORCE RENEWAL MAINTENANCE	4,055
0489	EMERGENCY TOWER MAINTENANCE	20,000
0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	1,000
0492	COPSYNC SOFTWARE USAGE	8,500
0493	SOLO PROJECT	-
	OTHER EXPENSE	123,335
	TOTAL DETENTION CENTER	428,737

EDWARDS COUNTY
FINAL BUDGET
FY 2018/2019

JUSTICE OF PEACE - 0490		
0100	JP SALARY	23,175
0110	COMPUTER CLERK (42/WK@11.48)	13,163
	TOTAL SALARIES	36,338
0200	FICA EXPENSE (7.65%)	2,780
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT (8.54%)	3,267
	EMPLOYEE BENEFITS	6,107
0300	OFFICE SUPPLIES	900
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANC	5,985
0395	EQUIP REPAIR & MAINTENANCE	2,100
	OTHER EXPENSE	11,985
	TOTAL JUSTICE OF PEACE	54,430
LAW ENFORCEMENT - 0500		
0100	SHERIFF'S SALARY	47,119
0130	CHIEF DEPUTY SALARY	37,674
0131	DEPUTY SALARIES	139,012
0132	DEPUTY OVERTIME	18,743
0133	SECRETARY SALARY	24,448
0134	COMMISSARY SALARY	3,688
NEW	HOLIDAY & VACATION DAYS	12,923
	TOTAL SALARIES	283,606
0200	FICA EXPENSE (7.65%)	21,696
0202	GROUP MEDICAL INSURANCE (6)	45,949
0204	RETIREMENT (8.54%)	25,496
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	96,641
0300	OFFICE SUPPLIES	3,000
0325	COPIER MAINTENANCE	1,500
0365	EQUIPMENT	14,000
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

EDWARDS COUNTY
FINAL BUDGET
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0487	EFORCE RENEWAL MAINTENANCE	4,055
0491	REGIONAL ACADEMY CVCOG	1,750
0493	AUTO LEASE	20,000
0495	SPC CRIME INVESTIGATION FUND	11,110
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
NEW	BONDS FOR RESERVES & SECRETARY	400
NEW	STRAY ANIMALS/LIVESTOCK	2,000
0715	TRANSPORTATION & FUEL	27,000
NEW	COPYSNC USAGE	8,500
	OTHER EXPENSE	151,835
	TOTAL LAW ENFORCEMENT	532,082
PUBLIC FACILITIES - 0510		
0140	JANITOR SALARY	23,456
0141	JANITOR ASSISTANT PT	10,740
0142	PART-TIME SALARY	1,049
	TOTAL SALARIES	35,245
0200	FICA EXPENSE (7.65%)	2,696
0202	GROUP MEDICAL INSURANCE (2)	15,316
0204	RETIREMENT (8.54%)	3,010
0206	UNIFORMS	1,200
	EMPLOYEE BENEFITS	22,222
0300	OPERATING SUPPLIES	14,500
0505	LAWN MOWER	-
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	1,500
0715	FUEL	2,000
	OTHER EXPENSE	18,000
	TOTAL PUBLIC FACILITIES	75,467
TAX A/C - 520		
0100	TAX A/C SALARY	33,000
0110	DEPUTY SALARY	15,600
	TOTAL SALARIES	48,600
0200	FICA EXPENSE (7.65%)	3,718
0202	GROUP MEDICAL INSURANCE (2)	7,658

EDWARDS COUNTY
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0204	RETIREMENT (8.54%)	4,150
	EMPLOYEE BENEFITS	15,527
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
	OTHER EXPENSE	12,793
	TOTAL TAX ASSESSOR COLLECTOR	76,920
TREASURER - 0530		
0100	TREASURER SALALRY	36,058
	TOTAL SALARIES	36,058
0200	FICA EXPENSE (7.65%)	2,758
0202	GROUP MEDICAL INSURANCE (2)	15,316
0204	RETIREMENT (8.53%)	3,079
	EMPLOYEE BENEFITS	21,154
0300	OFFICE SUPPLIES	3,000
0310	SEMINARS	2,000
0315	COMPUTER SOFTWARE SUPPORT	4,550
0325	COPIER MAINTENANCE	1,000
0330	COPIER PAYMENT	2,400
0477	COMPUTER	-
	OTHER EXPENSE	12,950
	TOTAL TREASURER	70,162
	GENERAL FUND REVENUES	2,770,451
	GENERAL FUND EXPENDITURES	2,770,451
		0

EDWARDS COUNTY ROAD BRIDGE
 FNAL BUDGET
 FY 2018/2019

ROAD & BRIDGE FUND 0020		PROPOSED BUDGET 2018-2019
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	548,480
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	140,000
0220	R&B OTHER RECEIPTS/TRSF GRANTS	71,758
0230	STATE LATERAL ROAD	18,559
	TOTAL REVENUES	789,797 ←
LRFM - 600		
0100	COMMISSIONER'S SALARY (4)	48,500
0150	ROAD EMPLOYEE'S SALARY (8)	257,920
0151	ROAD SUPERVISOR'S SALARY	55,000
0152	BAD WEATHER OVERTIME	6,500
	TOTAL SALARIES	367,920
0200	FICA EXPENSE @7.65%	28,146
0202	GROUP MEDICAL INSURANCE (13)	99,556
0204	RETIREMENT @8.54%	31,420
0206	UNIFORMS	7,200
	EMPLOYEE BENEFITS	166,322
0310	SEMINARS	4,000
0365	EQUIPMENT	35,000
0611	TAX A/C COLLECTIONS	7,558
0650	DIESEL	40,000
0653	GASOLINE	17,457
0656	CEMENT	5,000
0659	ROAD MATERIAL	32,500
0665	PARTS	25,000
0668	LABOR ON MACHINERY	15,000
0671	CYLINDER LEASE	1,200
0672	WATER	3,000
0674	TIRES	15,000
0677	TUBES	450
0679	FLATS	450
0681	OIL, ETC	8,000
0683	MISCELLANEOUS	3,000
0685	BUMP GATE REPAIRS	3,000
0687	PIPE	2,000
0689	RAILS ON BRIDGE/TIN HORNS	5,000
0692	COLLECTIONS & APPRAISAL	32,940
	OTHER EXPENSE	255,555
	TOTAL ROAD DEPARTMENT	534,242 ←
	GENERAL FUND REVENUES	789,797
	GENERAL FUND EXPENDITURES	789,797
		(0)