

FINAL BUDGET OF
EDWARDS COUNTY, TEXAS

FOR THE YEAR OF 2017/2018

FILED FOR RECORD
IN THE COUNTY CLERK'S OFFICE ON

September 12, 2017 @ 1:26 p.m. *ofr*

BUDGET CERTIFICATE
Budget for Edwards County, Texas
Budget Year October 1, 2017 to September 30, 2018

THE STATE OF TEXAS
COUNTY OF EDWARDS

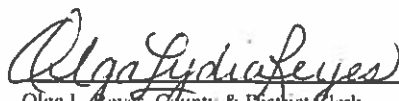
WE, Souli A. Shanklin, County Judge; Olga L. Reyes, County & District Clerk; and Lupe S. Enriquez, County Treasurer of Edwards County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Edwards County, passed and approved by the Commissioner's Court of said county on the 12 day of September, 2017, 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:

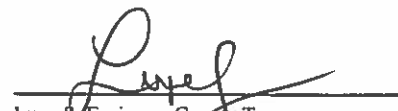
General Budget – Ayes: 5	R&B – Ayes: 4	I&S – Ayes: 5
Nays: 0	Nays: 0	Nays: 0
Abstain: 0	Abstain: 1	Abstain: 0

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 0.6707/\$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 0.6113/\$100. The total amount of county debt obligations are: \$68,700.

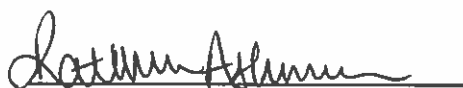
This budget will raise more revenue from property taxes than last year's budget by an amount of \$309,834, which is .0384 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$28,318.50.

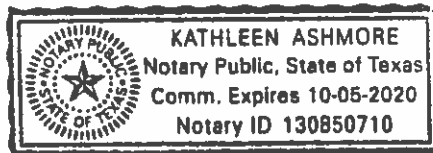

Souli A. Shanklin, County Judge


Olga L. Reyes, County & District Clerk


Lupe S. Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 12th day of September 2017.


Notary Public State of Texas
My Commission Expires 10-5-2020



Budget Certificate

2017-2018 Official Budget of Edwards County, Texas

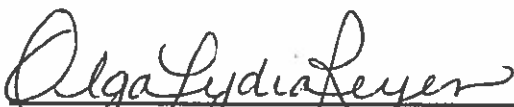
THE STATE OF TEXAS

County of Edwards

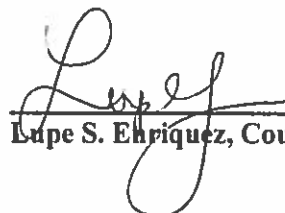
We, Souli Asa Shanklin, County Judge, Olga Lydia Reyes, County Clerk, Lupe S. Enriquez, County Treasurer of Edwards County do hereby certify that the attached budget is a true and correct copy of the budget of Edwards County, Texas, as passed and approved by the Commissioners' Court of said County on the 12th day of September, 2017 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 12th day of September, 2017.



Notary Public, State of Texas



My Commission Expires 10-05-2020

EDWARDS COUNTY
TAX RATE FOR 2017/2018
BUDGET

	This year <u>2018</u>	Last Year <u>2017</u>
M&O	.5368	.5390
I&S	<u>.0210</u>	<u>.0188</u>
TOTAL GENERAL	.5578	.5578
ROAD & BRIDGE	.1285	.1191
TOTAL TAX RATE	.6863	.6769

GENERAL FUND - 010

REVENUE ACCOUNTS - 0300

0100	AD VALOREM TAXES	2,325,969
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	4,500
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0200	PRE-TRIAL DIVERSION FEES	1,000
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,000
0260	GROSS WEIGHT FEES	10,000
TOTAL REVENUES		2,670,714 ←

DEPARTMENT

0400	NON-DEPARTMENTAL	655,526
0410	COUNTY & DISTRICT CLERK	237,440
0420	COUNTY HEALTH OFFICER	10,034
0430	COUNTY AGENT	114,675
0440	CONSTABLE	67,112
0450	COUNTY ATTORNEY	108,627
0460	COURT-COUNTY & DISTRICT	245,326
0470	EMERGENCY MGMT COORDINATOR	4,250
0480	DETENTION CENTER	398,631
0490	JUSTICE OF PEACE	54,436
0500	LAW ENFORCEMENT	505,073
0510	PUBLIC FACILITIES	83,210
0520	TAX A/C	114,467
0530	TREASURER	71,908
TOTAL EXPENDITURES		2,670,714

**GENERAL FUND
FINAL BUDGET
FY 2017/2018**

GENERAL FUND		FINAL BUDGET
FUND 0010		2017-2018
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	2,325,969
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	4,500
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0200	PRE-TRIAL DIVERSION FEES	1,000
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,000
0260	GROSS WEIGHT FEES	10,000
TOTAL REVENUES		2,670,714 ←
EXPENDITURES		
NON-DEPARTMENTAL - 0400		
0600	ADVERTISING	5,000
0605	AIRPORT	7,500
0610	APPRAISAL DISTRICT	145,532
0615	COURT APPOINTED ATTORNEYS	25,000
0620	AUDITING	16,000
0625	CAMP WOOD FIRE DEPARMENT	1,500
0630	INDIGENT CARE	50,000
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
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		655,526 ←

**GENERAL FUND
FINAL BUDGET
FY 2017/2018**

GENERAL FUND		FINAL BUDGET
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)	22,350
0204	RETIREMENT (8.53%)	8,180
	EMPLOYEE BENEFITS	37,491
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	237,440 ←
COUNTY HEALTH OFFICER - 0420		
0100	HEALTH OFFICER SALARY	2,400
	EMPLOYEE SALARIES	2,400
0200	FICA EXPENSE (7.65%)	184
0202	GROUP MEDICAL INSURANCE	7,450
	EMPLOYEE BENEFITS	7,634
	COUNTY HEALTH OFFICER	10,034 ←
COUNTY AGENT - 0430		
0100	COUNTY AGENT SALARY	14,700
0110	SECRETARY/GRANT WRITER SALARY	-
	EMPLOYEE SALARIES	14,700
0200	FICA EXPENSE	1,125
	EMPLOYEE BENEFITS	1,125
0300	SUPPLIES	500
0315	SOFTWARE HARDWARE & MAINTENANCE	-
0335	TRAPPER EXPENSE	56,100
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	98,850
	TOTAL COUNTY AGENT	114,675 ←

**GENERAL FUND
FINAL BUDGET
FY 2017/2018**

GENERAL FUND			FINAL BUDGET
CONSTABLE - 0440			
0100	CONSTABLE SALARY		28,002
		TOTAL SALARIES	28,002
0200	FICA EXPENSE (7.65%)		2,142
0202	GROUP MEDICAL INSURANCE		7,450
0204	RETIREMENT (7.65%)		2,517
		EMPLOYEE BENEFITS	12,110
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	67,112 ←
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)		14,900
0204	RETIREMENT (8.99%)		6,642
			27,194
0300	SUPPLIES		500
0310	SEMINARS & SUBCRIPTIONS		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	108,627 ←

**GENERAL FUND
FINAL BUDGET
FY 2017/2018**

GENERAL FUND		FINAL BUDGET
COURT-COUNTY & DISTRICT - 0460		
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	7,450
0204	RETIREMENT (8.99%)	6,885
	EMPLOYEE BENEFITS	20,194
0300	OFFICE SUPPLIES	2,600
0303	OPERATION/ELECTION SUPPLIES	5,000
0310	SEMINARS	2,000
0415	PROFESSIONAL SERVICES	55,000
0420	ADULT PROBATION	8,000
0425	JUVENILE PROBATION	14,928
0430	DISTRICT ATTORNEY OFFICE	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	275
0445	452ND JUDICIAL COURT	30,167
0600	ADVERTISING/LEGAL NOTICE	1,000
	OTHER EXPENSE	148,545
	TOTAL COURT-COUNTY DISTRICT	245,326 ←
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	102,102
0121	CHIEF DISPATCHER/JAILER	32,265
0122	JAILER'S SALARY PT	27,178
0123	COOK'S SALARY PT	17,018
NEW	OVERTIME	23,270
NEW	HOLIDAY & VACATION DAYS	6,011
	TOTAL SALARIES	207,844
0200	FICA EXPENSE (7.65%)	15,900
0202	GROUP MEDICAL INSURANCE (6)	44,700
0204	RETIREMENT (8.99%)	18,685
0206	UNIFORMS	3,500
	EMPLOYEE BENEFITS	82,785
0300	OFFICE SUPPLIES	2,000
0325	COPIER MAINTENANCE	1,000
0395	REPAIRS & MAINTENANCE	30,000

**GENERAL FUND
FINAL BUDGET
FY 2017/2018**

GENERAL FUND		FINAL BUDGET
0450	TRAINING	4,000
0460	CLEANING SUPPLIES	2,250
0465	TOILETRIES	1,000
0467	BEDDING/CLOTHING	3,000
0469	GROCERIES	20,000
0471	TELEVISION/CABLE	1,900
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	2,500
0487	EFORCE RENEWAL MAINTENANCE	4,055
0489	EMERGENCY TOWER MAINTENANCE	20,000
0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	400
0492	COPSYNC SOFTWARE USAGE	1,299
0493	SOLO PROJECT	848
	OTHER EXPENSE	108,002
	TOTAL DETENTION CENTER	398,631 ←

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 (8.99%)	3,267
	EMPLOYEE BENEFITS	6,107
0300	OFFICE SUPPLIES	900
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,000
0395	EQUIP REPAIR & MAINTENANCE	3,091
	OTHER EXPENSE	11,991
	TOTAL JUSTICE OF PEACE	54,436 ←

LAW ENFORCEMENT - 0500

0100	SHERIFF'S SALARY	44,875
0130	CHIEF DEPUTY SALARY	35,867
0131	DEPUTY SALARIES	133,659
0132	DEPUTY OVERTIME	17,850
0133	SECRETARY SALARY	23,284
0134	COMMISSARY SALARY	3,512
NEW	HOLIDAY & VACATION DAYS	12,420
	TOTAL SALARIES	271,467

**GENERAL FUND
FINAL BUDGET
FY 2017/2018**

GENERAL FUND		FINAL BUDGET
0200	FICA EXPENSE (7.65%)	20,767
0202	GROUP MEDICAL INSURANCE (6)	44,700
0204	RETIREMENT (8.99%)	24,405
0206	UNIFORMS	3,500
EMPLOYEE BENEFITS		93,372
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
0487	EFORCE RENEWAL MAINTENANCE	4,055
0491	REGIONAL ACADEMY CVCOG	1,750
0493	AUTO LEASE	18,000
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
0715	TRANSPORTATION & FUEL	27,000
0492	COPYSNC USAGE	1,299
OTHER EXPENSE		140,234
TOTAL LAW ENFORCEMENT		505,073 ←
<hr/>		
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)	14,900
0204	RETIREMENT (8.99%)	3,169
0206	UNIFORMS	1,200
EMPLOYEE BENEFITS		21,965
0300	OPERATING SUPPLIES	14,500
0505	LAWN MOWER	8,000
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	1,500
0715	FUEL	2,000
OTHER EXPENSE		26,000
TOTAL PUBLIC FACILITIES		83,210 ←

**GENERAL FUND
FINAL BUDGET
FY 2017/2018**

GENERAL FUND	FINAL BUDGET
TAX A/C - 520	
0100 TAX A/C SALARY	35,490
0110 DEPUTY SALARY	29,374
TOTAL SALARIES	64,864
0200 FICA EXPENSE (7.65%)	4,962
0202 GROUP MEDICAL INSURANCE (2)	14,900
0204 RETIREMENT (8.99%)	5,831
EMPLOYEE BENEFITS	25,693
0300 OFFICE SUPPLIES	2,935
0301 OPERATING SUPPLY	4,073
0310 SEMINARS	3,000
0315 COMPUTER SOFTWARE SUPPORT	9,917
0330 DMV EQUIPMENT	1,500
0395 EQUIPMENT MAINTENANCE	2,385
0601 MISCELLENEOUS EXPENSE	100
OTHER EXPENSE	23,910
TOTAL TAX ASSESSOR COLLECTOR	114,467 ←
TREASURER - 0530	
0100 TREASURER SALALRY	36,058
TOTAL SALARIES	36,058
0200 FICA EXPENSE (7.65%)	2,758
0202 GROUP MEDICAL INSURANCE (2)	14,900
0204 RETIREMENT (8.53%)	3,242
EMPLOYEE BENEFITS	20,900
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	2,000
OTHER EXPENSE	14,950
TOTAL TREASURER	71,908
GENERAL FUND REVENUES	2,670,714
GENERAL FUND EXPENDITURES	2,670,714
	(0)

ROAD & BRIDGE - 020

REVENUE ACCOUNTS - 0300

0100	AD VALOREM TAXES	533,516
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	140,000
0220	R&B OTHER RECEIPTS	6,000
0230	STATE LATERAL ROAD	18,559
TOTAL REVENUES		709,075 ←

DEPARTMENT / EXPENDITURES

0600	ROAD & BRIDGE	838,369
TOTAL EXPENDITURES		838,369

OVER/UNDER BUDGET (129,294)

ROAD BRIDGE
FINAL BUDGET
FY 2017/2018

ROAD & BRIDGE FUND 0020		FINAL BUDGET 2017-2018
REVENUE ACCOUNTS - 0300		
0100	AD VALOREM TAXES	533,516
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	140,000
0220	R&B OTHER RECEIPTS	6,000
0230	STATE LATERAL ROAD	18,559
TOTAL REVENUES		709,075 ←
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)	96,850
0204	RETIREMENT @8.53%	33,076
0206	UNIFORMS	7,200
EMPLOYEE BENEFITS		165,272
0310	SEMINARS	4,000
0365	EQUIPMENT	80,000
0650	DIESEL	54,165
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	30,955
OTHER EXPENSE		305,177
TOTAL ROAD DEPARTMENT		838,369 ←
GENERAL FUND REVENUES		709,075
GENERAL FUND EXPENDITURES		838,369
OVER/UNDER BUDGET		(129,294)