

**FINAL BUDGET OF  
EDWARDS COUNTY, TEXAS**

**FOR THE YEAR OF 2020/2021**

**FILED FOR RECORD  
IN THE COUNTY CLERK'S OFFICE ON**

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**BUDGET CERTIFICATE**

Budget for Edwards County, Texas

Budget Year October 1, 2020 to September 30, 2021

**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:

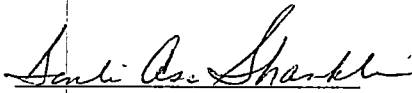
General Budget: Ayes: Lee Sweeten, Matt Fry, Kenneth Reed, Souli Shanklin  
Against: William Epperson

Lateral Road Budget: Ayes: Lee Sweeten, Matt Fry, Kenneth Reed, William Epperson, Souli Shanklin  
Against: None

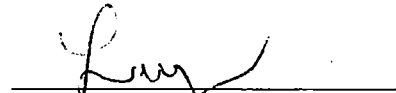
EDWARDS COUNTY TAX RATE	FY2020/2021	FY2019/2020
TAX RATE:	\$0.6471 per \$100	\$.7088 per \$100

The total amount of county debt obligations is \$85,175.

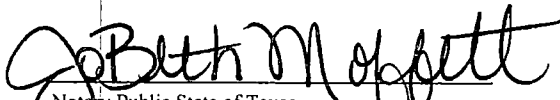
This budget will raise more revenue from property taxes than last year’s budget by an approximate of amount of \$842,090, which is .1941 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$687,144.

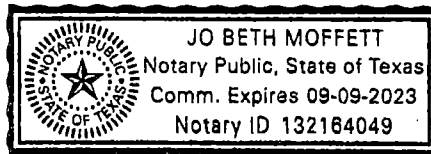
  
Souli A. Shanklin, County Judge

  
Olga L. Reyes, County & District Clerk

  
Lupe S. Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 20<sup>th</sup> day of August 2020.

  
Notary Public State of Texas  
My Commission Expires 9-9-2023



EDWARDS COUNTY  
PROPOSED TAX RATE FOR 2020/2021  
BUDGET

	This year <u>2021</u>	Last Year <u>2020</u>
GENERAL	.5055	.5652
ROAD & BRIDGE FUND	<u>.1293</u>	<u>.1285</u>
TOTAL TAX RATE	<u>.6348</u>	<u>.6937</u>
I&S	.0123	.0194

# BUDGET CERTIFICATE

2020-2021 Official Budget of Edwards County, Texas

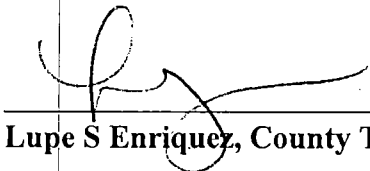
THE STATE OF TEXAS

County of Edwards

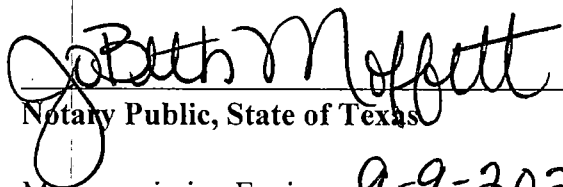
We, Souli Asa Shanklin, County Judge, Olga Lydia Reyes, County Clerk, Lupe S. Enriquez, County Treasurer of Edwards County do hereby certify that the attached budget is a true and correct copy of the budget of Edwards County, Texas, as passed and approved by the Commissioners' Court of said County on the 11<sup>th</sup> day of August, 2020, as the same appears on file in the office of the County Clerk of said County.

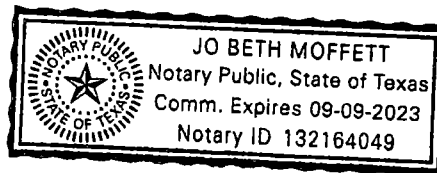
  
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Souli Asa Shanklin, County Judge

  
\_\_\_\_\_  
Olga Lydia Reyes, County Clerk

  
\_\_\_\_\_  
Lupe S Enriquez, County Treasurer

Subscribed and sworn to before me, the undersigned authority this 20<sup>th</sup> day of August, 2020.

  
\_\_\_\_\_  
Notary Public, State of Texas  
My commission Expires 9-9-2023



GENERAL FUND  
FINAL BUDGET  
FY 2020/2021

**GENERAL FUND**

**2020/2021**

<b>REVENUE ACCOUNTS - 0300</b>		
0100	AD VALOREM TAXES	3,711,449
0110	DELINQUENT AD VALOREM TAXES	50,000
0120	GEN CHARGE FOR SERVICES	100,000
0130	GEN COURT FINES	100,000
0140	STATE ALLOCATION - JUDGE	25,200
0150	STATE ALLOCATION - ATTORNEY	23,333
0160	INTEREST EARNED	10,000
0170	GEN JAIL FEES	15,000
0180	APPRAISAL RENT	7,200
0190	GENERAL REFUNDS	1,000
0210	COMMISSARY REFUNDS	3,512
0240	PARK BUILDING RENTAL	4,072
0250	GRANTS	-
0260	GROSS WEIGHT FEES	-
	<b>TOTAL REVENUES</b>	<b>4,050,766</b> ←
<b>EXPENDITURES</b>		
<b>NON-DEPARTMENTAL - 0400</b>		
0600	ADVERTISING	5,000
0605	<b>AIRPORT (MOVED TO R&amp;B)</b>	-
0610	APPRAISAL DISTRICT	154,879
0611	TAX A/C COLLECTIONS	32,418
0615	COURT APPOINTED ATTORNEYS	25,000
0620	AUDITING	17,800
<del>0625</del>	<del>NUEGES CANYON FIRE DEPARTMENT</del>	<del>3,000</del>
0630	INDIGENT CARE	90,000
0635	COURT COSTS	60,000
0640	DUES	4,000
<del>0645</del>	<del>EMS-NUEGES CANYON</del>	<del>6,000</del>
0650	INSURANCE & BONDS	75,690
0655	JURY	8,000
0657	PARK BUILDING	2,500
0660	POSTAGE & FREIGHT	10,000
0665	REPAIR & MAINTENANCE	40,000
0675	TEC/TEXAS EMPLOYMENT COMM	10,000
0680	TELEPHONE	30,000

GENERAL FUND  
FINAL BUDGET

0685	SOIL CONSERVATION	FY 2020/2021	1,500
0695	UTILITIES		100,000
0700	SEPTIC INSPECTOR		7,200
<del>0705</del>	<del>EDWARDS CO FIRE DEPT</del>		<del>20,000</del>
<del>0710</del>	<del>EDWARDS CO EMS</del>		<del>150,000</del>
0715	FUEL		-
0716	FUELMASTER CARD READER EQUIPMENT		25,000
0717	SECURITY CAMERA UPGRADE		30,000
0720	LIBRARY - ROCKSPRINGS		9,000
0730	EC SENIOR ACTIVITY CENTER		6,400
	<b>TOTAL NON-DEPARTMENTAL</b>		<b>923,387</b>

*monthly*  
\$ 1,666.67  
\$ 12,500

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**COUNTY & DISTRICT CLERK - 0410**

0100	CLERK SALARY		44,508
0105	DEPUTY SALARY (2)		53,857
	<b>EMPLOYEE SALARIES</b>		<b>98,365</b>
0200	FICA EXPENSE (7.65%)		7,525
0202	GROUP MEDICAL INSURANCE (3)		24,018
0204	RETIREMENT		8,863
	<b>EMPLOYEE BENEFITS</b>		<b>40,406</b>
0300	SUPPLIES		9,537
0305	ELECTION SUPPLIES		23,686
0310	SEMINARS & SUBSCRIPTIONS		4,500
0315	SOFTWARE HARDWARE & MAINT		28,780
0320	PRINT & BINDERY		30,000
0325	COPIER MAINTENANCE		4,958
0330	COPIER PAYMENT		5,496
	<b>OTHER EXPENSES</b>		<b>106,957</b>
	<b>COUNTY &amp; DISTRICT CLERK</b>		<b>245,728</b>

\$ 1,711.85 / PP

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**COUNTY HEALTH OFFICER - 0420**

0100	HEALTH OFFICER SALARY		2,400
	<b>EMPLOYEE SALARIES</b>		<b>2,400</b>
0200	FICA EXPENSE (7.65%)		184
0202	GROUP MEDICAL INSURANCE		8,006
	<b>EMPLOYEE BENEFITS</b>		<b>8,190</b>
0350	HEALTH OFFICER SUPPLEMENT		100,000
	<b>COUNTY HEALTH OFFICER</b>		<b>110,590</b>

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GENERAL FUND  
FINAL BUDGET  
FY 2020/2021

<b>COUNTY AGENT - 0430</b>		
0100	COUNTY AGENT SALARY	15,435
0110	SECRETARY/GRANT WRITER SALARY	-
	<b>EMPLOYEE SALARIES</b>	<b>15,435</b>
0200	FICA EXPENSE	1,181
	<b>EMPLOYEE BENEFITS</b>	<b>1,181</b>
0300	SUPPLIES	500
0315	SOFTWARE HARDWARE & MAINTENANCE	-
0335	TRAPPER EXPENSE	65,100
0340	CONFERENCES	2,000
<del>0345</del>	<del>IN-COUNTY TRAVEL EXPENSE</del>	<del>4,500</del>
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
	<b>OTHER EXPENSES</b>	<b>107,850</b>
	<b>TOTAL COUNTY AGENT</b>	<b>124,466</b>
<b>CONSTABLE - 0440</b>		
0100	CONSTABLE SALARY	28,002
	<b>TOTAL SALARIES</b>	<b>28,002</b>
0200	FICA EXPENSE (7.65%)	2,142
0202	GROUP MEDICAL INSURANCE	8,006
0204	RETIREMENT	2,523
	<b>EMPLOYEE BENEFITS</b>	<b>12,671</b>
0300	SUPPLIES	2,500
0370	UNIFORMS	500
0375	WARRANT SERVICE	5,000
0380	VEHICLE EXPENSE	5,000
0385	VEHICLE MAINTENANCE	2,500
0715	FUEL	11,500
	<b>OTHER EXPENSE</b>	<b>27,000</b>
	<b>TOTAL CONSTABLE</b>	<b>67,673</b>
<b>COUNTY ATTORNEY - 0450</b>		
0100	COUNTY ATTORNEY SALARY	31,297
0101	STATE SUPPLMENT	23,333
0110	SECRETARY SALARY	22,386

*monthly  
\$375*

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GENERAL FUND  
FINAL BUDGET

FY 2020/2021

0115	SECRETARY SALARY PTD FEES	-
	<b>TOTAL SALARIES</b>	<b>77,016</b>
0200	FICA EXPENSE (7.65%)	4,023
0202	GROUP MEDICAL INSURANCE (2)	8,006
0204	RETIREMENT	6,939
		<b>18,968</b>
0300	SUPPLIES	600
0310	SEMINARS & SUBSCRIPTIONS	3,000
0300	COPIER	600
0395	MAINTENANCE & REPAIRS	400
0400	CRIME VICTIMS	1,030
0405	OFFICE SPACE SUPPLEMENT	1,236
0425	LAW LIBRARY SUBSCRIPTION	2,060
0601	MISCELLANEOUS	515
	<b>OTHER EXPENSE</b>	<b>9,441</b>
	<b>TOTAL ATTORNEY</b>	<b>105,426</b> ←
<b>COURT-COUNTY &amp; DISTRICT - 0450</b>		
0100	COUNTY JUDGE SALARY	25,507
0101	STATE SALARY ALLOCATION	25,200
0115	ADMINISTRATIVE ASSISTANT	27,174
	<b>TOTAL SALARIES</b>	<b>77,881</b>
0200	FICA EXPENSE (7.65%)	5,958
0202	GROUP MEDICAL INSURANCE	8,006
0204	RETIREMENT	7,017
	<b>EMPLOYEE BENEFITS</b>	<b>20,981</b>
0300	OFFICE SUPPLIES	2,600
0303	OPERATION/ELECTION SUPPLIES	5,000
0310	SEMINARS	2,000
0415	PROFESSIONAL SERVICES	60,000
0420	ADULT PROBATION	-
0425	JUVENILE PROBATION	17,635
0430	DISTRICT ATTORNEY OFFICE	29,575
0435	COMM/DISTRICT 6TH JUD DISTRICT	188
0445	452ND JUDICIAL COURT	32,430
0600	ADVERTISING/LEGAL NOTICE	-
	<b>OTHER EXPENSE</b>	<b>149,428</b>
	<b>TOTAL COURT-COUNTY DISTRICT</b>	<b>248,290</b> ←



## GENERAL FUND

## FINAL BUDGET

FY 2020/2021

<b>EMERGENCY MGMT COORDINATOR - 0470</b>		
0365	EQUIPMENT & MATERIALS	500
0450	TRAINING & TRAVEL	3,500
0455	EOC EQUIPMENT	250
	<b>OTHER EXPENSE</b>	<b>4,250</b>
	<b>TOTAL EMG MGMT COORD</b>	<b>4,250</b>
<b>DETENTION CENTER - 0480</b>		
0120	JAILERY'S SALARY	140,846
0121	CHIEF DISPATCHER/JAILER	35,577
0122	JAILER'S SALARY PT	14,231
0123	COOK'S SALARY PT	18,422
NEW	OVERTIME	35,000
NEW	HOLIDAY & VACATION DAYS	7,706
	<b>TOTAL SALARIES</b>	<b>251,782</b>
0200	FICA EXPENSE (7.65%)	19,261
0202	GROUP MEDICAL INSURANCE (6)	48,036
0204	RETIREMENT	22,686
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>93,483</b>
0300	OFFICE SUPPLIES	2,000
0325	COPIER MAINTENANCE	1,500
0395	REPAIRS & MAINTENANCE	30,000
0450	TRAINING	8,000
0460	CLEANING SUPPLIES	3,000
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	10,000

GENERAL FUND  
FINAL BUDGET

FY 2020/2021

0491	REGIONAL ACADEMY CVCOG	1,750
0640	DUES & SUBSCRIPTION	1,000
0492	COPSYNC SOFTWARE USAGE	-
0493	SOLO PROJECT	-
	<b>OTHER EXPENSE</b>	<b>107,585</b>
	<b>TOTAL DETENTION CENTER</b>	<b>452,850</b>
<b>JUSTICE OF PEACE - 0490</b>		
0100	JP SALARY	24,334
0110	COMPUTER CLERK (42/WK@11.48)	13,821
	<b>TOTAL SALARIES</b>	<b>38,155</b>
0200	FICA EXPENSE (7.65%)	2,919
0202	GROUP MEDICAL INSURANCE	60
0204	RETIREMENT	3,438
	<b>EMPLOYEE BENEFITS</b>	<b>6,417</b>
0300	OFFICE SUPPLIES	1,000
0310	SEMINARS	3,000
0315	SOFTWARE HARDWARE & MAINTENANCE	5,985
0395	EQUIP REPAIR & MAINTENANCE	2,000
	<b>OTHER EXPENSE</b>	<b>11,985</b>
	<b>TOTAL JUSTICE OF PEACE</b>	<b>56,557</b>
<b>LAW ENFORCEMENT - 0500</b>		
0100	SHERIFF'S SALARY	50,465
0130	CHIEF DEPUTY SALARY	38,526
0131	DEPUTY SALARIES	175,919
0132	DEPUTY OVERTIME	20,000
0133	SECRETARY SALARY	26,951
0134	COMMISSARY SALARY	3,512
0135	BORDERSTAR	-
0136	STONEGARDEN	-
0137	HOLIDAY & VACATION DAYS	15,928
ending grant 013	CRIMINAL INTERDICTON OFFC(1/2 REAL CO)	35,665
	<b>TOTAL SALARIES</b>	<b>366,965</b>
0200	FICA EXPENSE (7.65%)	28,073
0202	GROUP MEDICAL INSURANCE (6)	48,036
0204	RETIREMENT	33,064
0206	UNIFORMS	3,500
	<b>EMPLOYEE BENEFITS</b>	<b>112,672</b>

GENERAL FUND  
FINAL BUDGET  
FY 2020/2021

0300	OFFICE SUPPLIES	3,000
0325	COPIER MAINTENANCE	1,500
0365	EQUIPMENT	15,000
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	4,065
0491	REGIONAL ACADEMY CVCOG	1,750
0493	AUTO LEASE	49,667
0495	SPC CRIME INVESTIGATION FUND	8,500
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
0650	BONDS FOR RESERVES & SECRETARY	400
0520	STRAY ANIMALS/LIVESTOCK	2,000
0715	TRANSPORTATION & FUEL	27,000
	<b>OTHER EXPENSE</b>	<b>182,512</b>
	<b>TOTAL LAW ENFORCEMENT</b>	<b>662,149</b>
<b>PUBLIC FACILITIES - 0510</b>		
0140	JANITOR SALARY	24,629
0141	JANITOR ASSISTANT PT	10,740
0142	PART-TIME SALARY	-
	<b>TOTAL SALARIES</b>	<b>35,369</b>
0200	FICA EXPENSE (7.65%)	2,706
0202	GROUP MEDICAL INSURANCE (2)	8,006
0204	RETIREMENT	3,187
0206	UNIFORMS	1,200
	<b>EMPLOYEE BENEFITS</b>	<b>15,098</b>
0300	OPERATING SUPPLIES	14,500
0505	LAWN MOWER	-
0507	TRACTOR MAINT CONTRACT	-
0665	REPAIRS & MAINTENANCE	1,500

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GENERAL FUND  
FINAL BUDGET

FY 2020/2021

0665	REPAIRS & MAINTENANCE	1,500
0715	FUEL	2,000
	<b>OTHER EXPENSE</b>	<b>18,000</b>
	<b>TOTAL PUBLIC FACILITIES</b>	<b>68,467</b> ←
<b>TAX A/C - 520</b>		
0100	TAX A/C SALARY	34,650
0110	DEPUTY SALARY	15,834
	<b>TOTAL SALARIES</b>	<b>50,484</b>
0200	FICA EXPENSE (7.65%)	3,862
0202	GROUP MEDICAL INSURANCE (2)	8,006
0204	RETIREMENT	4,549
	<b>EMPLOYEE BENEFITS</b>	<b>16,417</b>
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	MISCELLANEOUS EXPENSE	100
	<b>OTHER EXPENSE</b>	<b>12,793</b>
	<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>79,694</b> ←
<b>TREASURER - 0530</b>		
0100	TREASURER SALARY	37,860
	<b>TOTAL SALARIES</b>	<b>37,860</b>
0200	FICA EXPENSE (7.65%)	2,896
0202	GROUP MEDICAL INSURANCE (2)	16,012
0204	RETIREMENT	3,411
	<b>EMPLOYEE BENEFITS</b>	<b>22,319</b>
0300	OFFICE SUPPLIES	3,000
0310	SEMINARS	2,000
0315	COMPUTER SOFTWARE SUPPORT	16,000
0325	COPIER MAINTENANCE	1,000
0330	COPIER PAYMENT	2,400
0477	COMPUTER	-
	<b>OTHER EXPENSE</b>	<b>24,400</b>
	<b>TOTAL TREASURER</b>	<b>84,579</b>

GENERAL FUND  
FINAL BUDGET  
FY 2020/2021

	<b>GENERAL FUND REVENUES</b>	<b>4,050,766</b>
	<b>GENERAL FUND EXPENDITURES</b>	<b>3,234,105</b>
		<b>816,661</b>

LATERAL ROAD  
FINAL BUDGET  
FY 2020/2021

Column1	Column2	Column3
	ROAD & BRIDGE FUND 0020	PROPOSED BUDGET 2020-2021
<b>REVENUE ACCOUNTS - 0300</b>		
0100	AD VALOREM TAXES	947,136
0110	DELINQUENT AD VALOREM TAXES	10,000
0160	INTEREST EARNED	1,000
0210	R&B LICENSES	150,000
0220	R&B OTHER RECEIPTS/TRSF GRANTS	1,000
0230	STATE LATERAL ROAD	18,527
	<b>TOTAL REVENUES</b>	<b>1,127,663</b>
<b>LRFM - 600</b>		
0100	COMMISSIONER'S SALARY (4)	48,500
0149	<b>ROAD FOREMAN</b>	<b>45,760</b>
0150	ROAD EMPLOYEE'S SALARY (9)	247,520
0151	ROAD SUPERVISOR'S SALARY	57,750
0152	BAD WEATHER OVERTIME	6,500
	<b>TOTAL SALARIES</b>	<b>406,030</b>
0200	FICA EXPENSE @7.65%	31,062
0202	GROUP MEDICAL INSURANCE (13)	104,078
0204	RETIREMENT @9.01%	36,584
0206	UNIFORMS	8,512
	<b>EMPLOYEE BENEFITS</b>	<b>180,236</b>
0310	SEMINARS	2,000
0365	EQUIPMENT	118,726
0611	TAX A/C COLLECTIONS	7,156
0650	DIESEL	40,000
0653	GASOLINE	15,000
0659	ROAD MATERIAL	65,000
0665	PARTS	50,000
0668	LABOR ON MACHINERY	15,000
0671	CYLINDER LEASE	1,200
0674	TIRES	20,900
0681	OIL, ETC	8,000
0683	MISCELLANEOUS	3,726
0685	BUMP GATE REPAIRS	3,000
0692	COLLECTIONS & APPRAISAL	34,189
0693	<b>AIRPORT</b>	<b>157,500</b>
	<b>OTHER EXPENSE</b>	<b>541,397</b>
	<b>TOTAL ROAD DEPARTMENT</b>	<b>586,266</b>
	<b>GENERAL FUND REVENUES</b>	<b>1,127,663</b>
	<b>GENERAL FUND EXPENDITURES</b>	<b>1,127,663</b>
		-