



Blanco County
Adopted Budget
FY 2017-18

This budget will raise more total property taxes than last year's budget by \$559,626.00 (11%), and of that amount \$171,181.00 is tax revenue to be raised from new property added to the tax roll this year.

TABLE OF CONTENTS

	<u>Page</u>
General Fund Revenues	1
General Fund Grant Revenues	2
Road & Bridge Revenues	3
Total Revenues	3
General Fund Expenditures:	
County Judge	4
County Clerk	5
Elections Administrator	6
District Clerk	7
County Attorney	8
County Tax Assessor/Collector	9
County Sheriff	10 & 11
County Treasurer	12
County Auditor	13
Indigent Health Care	14
Extension Service	15
Emergency Management	16
Judicial Expenditures	17
District Judge	18
District Attorney	19
Juvenile Probation	20
Community Services Expenditures	21
County Commissioners	22
State Agencies Services	23
Non-Departmental Services	24
Certificate of Obligation	25
Justice of the Peace #1	26
Justice of the Peace #4	27
County Constable #1	28
County Constable #4	29
Rural Addressing (County)	30
Recycling Coordinator	31
General Fund Capital Equip	32
County Inspector	33
Summary Sheet of General Fund Expenditures	34
Road & Bridge Expenditures:	
Precinct No. 1	35
Precinct No. 2	36
Precinct No. 3	37
Precinct No. 4	38
Summary Sheet of Road & Bridge Expenditures	39
Total of General Fund and Road & Bridge Expenditures	40
	<u>Page</u>
Special Funds:	
Permanent School Land Fund	41
Hot Check Fund	42
Records Management - County Court Fund	43
Records Preservation Fund	44
Courthouse Security Fund	45

Child Safety Fund	46
Records Management - District Court Fund	47
County Emergency Radio Repeater Maintenance & Repair Fund	48
District Records Management Fund	49
JP #1 Tech Fund	50
JP #4 Tech Fund	51
County Clerk Archive Fund	52
County Clerk Vital Statistics Fund	53
Third Court of Appeals Fund	54
Family Protection Plan Fund	55
Chapter 19 Fund	56
Supplemental Guardianship Fees Fund	57
Child Abuse Prevention Fund	58
County & District Court Technology Fund	59
County Court Technology Fund	60
Court Records Preservation Fund	61
County Court Records Preservation Fund	62
District Court Technology Fund	63
Historical Commission Fund	64
Jail Commissary Fund	65
Road & Bridge Improvement Fund	66
E-Filing Fee Fund	67
VHF Trunking Improvement & Replacement Fund	68
2017 Tax Notes	69
Emergency Management Grant Fund	70
Summary Sheet (Revenues vs Expenditures)	71
Fund Balance - Cash Basis	72
Cash on Hand	73
Current Tax and Valuation History	74

**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	PROJECTED TOTAL REV	2017-18 BUDGET
10-300-108	Tax Certificate			\$ 928.00	
10-300-110	Current Taxes	\$ 3,770,856.00	\$ 4,448,154.00	\$ 4,184,456.00	\$ 4,782,714.00
10-300-110	Dis.,Pen. & Int. & Delinquent Tax	\$ 60,000.00	\$ 30,000.00	\$ 35,321.00	\$ 35,000.00
10-300-110	In Lieu of Taxes (Federal)	\$ 250.00	\$ -		\$ -
10-300-112	Debt Service	\$ 659,000.00	\$ 616,495.00	\$ 691,462.00	\$ 699,000.00
REVENUES					
10-300-116	Mixed Beverage Tax	\$ 6,000.00	\$ 7,000.00	\$ 11,377.00	\$ 8,000.00
10-300-117	Liquor Tax	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-300-119	Commission Collection Motor Vehicle			\$ 486.00	\$ -
10-300-120	County Judge	\$ 250.00	\$ 250.00	\$ 408.00	\$ 250.00
10-300-125	County Sheriff	\$ 10,000.00	\$ 11,000.00	\$ 16,281.00	\$ 12,000.00
10-300-126	Out of Co boarding, prisoners	\$ 10,000.00	\$ 30,000.00	\$ 18,360.00	\$ 18,000.00
10-300-130	County Clerk	\$ 100,000.00	\$ 100,000.00	\$ 102,930.00	\$ 100,000.00
10-300-131	Special Expense Fund			\$ 130.00	\$ -
10-300-133	District Clerk	\$ 20,000.00	\$ 20,000.00	\$ 21,078.00	\$ 20,000.00
10-300-135	County Tax Assessor	\$ 10,000.00	\$ 10,000.00	\$ 9,414.00	\$ 10,000.00
10-300-140	County Attorney	\$ 200.00	\$ 750.00	\$ 933.00	\$ 900.00
10-300-145	Justice of the Peace #1	\$ 30,000.00	\$ 35,000.00	\$ 27,862.00	\$ 28,000.00
10-300-146	JP #1 iTicket fees	\$ 2,000.00	\$ 3,000.00	\$ 1,960.00	\$ 2,000.00
10-300-150	Justice of the Peace #4	\$ 10,000.00	\$ 10,000.00	\$ 17,533.00	\$ 15,000.00
10-300-151	JP #4 iTicket fees	\$ 700.00	\$ 700.00	\$ 619.00	\$ 600.00
10-300-155	Constable #1	\$ 4,000.00	\$ 4,500.00	\$ 7,022.00	\$ 2,500.00
10-300-160	Constable #4	\$ 4,000.00	\$ 4,500.00	\$ 2,670.00	\$ 2,500.00
10-300-165	Law Library	\$ 4,000.00	\$ 5,000.00	\$ 6,240.00	\$ 5,000.00
10-300-170	Landfill Lease	\$ 18,000.00	\$ 24,000.00	\$ 14,000.00	\$ 24,000.00
10-300-172	Road Sign Revenues	\$ 100.00	\$ 60.00	\$ 17.00	\$ -
10-300-175	Surplus Sales	\$ 3,000.00	\$ -	\$ 20,109.00	\$ -
10-300-180	Rental Income*	\$ -	\$ 25,200.00	\$ 25,200.00	\$ 28,800.00
10-300-185	State Supplement/Judge	\$ 22,500.00	\$ 22,500.00	\$ 15,297.00	\$ 22,500.00
10-300-190	State Supplement/Attorney	\$ 23,000.00	\$ 23,333.00	\$ 23,333.00	\$ 23,333.00
10-300-195	Interest Earnings	\$ 1,000.00	\$ 1,000.00	\$ 988.00	\$ 1,000.00
10-300-200	Miscellaneous Income and Reimbursements	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00
10-300-205	County Sales Tax	\$ 444,000.00	\$ 450,000.00	\$ 466,926.00	\$ 490,000.00
10-300-211	Bingo Allocation			\$ 15.00	\$ -
10-300-212	Blanco Recycle Center	\$ 17,000.00	\$ 17,000.00	\$ 28,934.00	\$ 17,000.00
10-300-213	Blanco Recycle Center/City of Blanco	\$ 1,500.00	\$ 2,000.00	\$ -	\$ 2,000.00
10-300-215	Trash Off Day	\$ 5,000.00	\$ 6,000.00	\$ 34.00	\$ -
10-300-216	Donations, Trash Off Day	\$ 3,000.00	\$ 2,000.00	\$ -	\$ 1,000.00
10-300-230	Septic Tank Permits	\$ 25,000.00	\$ 25,000.00	\$ 38,229.00	\$ 30,000.00
10-300-232	Water Availability Fees	\$ -	\$ -	\$ -	\$ -
10-300-274	Private Collection fees	\$ 20,000.00	\$ 20,000.00	\$ 18,299.00	\$ 18,000.00
10-300-275	County Portion/State Fines	\$ 36,000.00	\$ -	\$ -	\$ -
10-300-276	Jury Reimbursement, State	\$ 500.00	\$ 2,000.00	\$ 1,399.00	\$ 1,400.00
10-300-280	County Tobacco Claims IHC	\$ 3,300.00	\$ -	\$ -	\$ -
10-300-291	Transfer From Reserves	\$ 978,300.00	\$ 775,000.00	\$ -	\$ -
10-300-292	Estray Account	\$ 1,000.00	\$ 500.00	\$ -	\$ -
10-300-287	Trunking subscriber fees	\$ 19,000.00	\$ 19,000.00	\$ 21,532.00	\$ 25,000.00
10-300-288	Dispatch	\$ 10,000.00	\$ 30,000.00	\$ 11,571.00	\$ 30,000.00
10-300-299	TOTAL GENERAL FUND REVENUE	\$ 6,342,956.00	\$ 6,790,942.00	\$ 5,846,353.00	\$ 6,465,497.00

**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2017 BUDGET				
10-310-101	CAPCOG 911	0	\$ 6,500.00		\$ -		\$ 6,500.00
10-310-102	PSAP		\$ -		\$ -		\$ -
10-310-105	2016 Peace Officer Allocation						\$ -
10-310-109	Sheriff TCLEOSE 2014						\$ -
10-310-111	Peace Officer Alloc. 2002		\$ -		\$ 624.00		\$ -
10-310-112	Indigent Defense Grant	\$ 250.00	\$ -		\$ 3,027.00		\$ 3,027.00
10-310-113	Homeland Security Grant		\$ -		\$ -		\$ -
10-310-114	Co. Atty LEOSE 2015	\$ -	\$ -		\$ -		\$ -
10-310-115	Sheriff TCLEOSE 2015	\$ -	\$ -		\$ 2,285.00		\$ -
10-310-116	2017 PSAP Sheriff Fund	\$ -	\$ -		\$ -		\$ -
10-310-118	Constable 4 LEOSE 2017	\$ -	\$ -		\$ -		\$ -
10-310-127	CAPCOG Dispatch Equip	\$ 12,000.00			\$ -		\$ -
10-310-199	TOTAL GRANT REVENUE	\$ 12,250.00	\$ 6,500.00		\$ 5,936.00		\$ 9,527.00
	TOTAL GENERAL FUND & GRANT REVENUES	\$ 6,355,206.00	\$ 6,500.00		\$ 5,852,289.00		\$ 6,475,024.00


ROAD AND BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2017-18

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2015 BUDGET	9/30/2016 BUDGET	2017-18 BUDGET
15-300-210	Auto Registration (Co. Share)	\$ 350,000.00	\$ 330,000.00	\$ 300,000.00
15-300-215	Traffic Fines (Road/Bridge)	\$ 135,000.00	\$ 96,000.00	\$ 96,000.00
15-300-220	Auto Registration (Add-on Fee)	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
15-300-225	Lateral Road Fund	\$ 16,000.00	\$ 15,000.00	\$ 16,000.00
15-300-235	TXDOT (Prorated Axle Tax)	\$ 8,000.00	\$ 10,000.00	\$ 20,000.00
15-300-240	Surplus Property	\$ -		\$ -
15-300-299	TOTAL ROAD & BRIDGE REVENUES	\$ 609,000.00	\$ 551,000.00	\$ 532,000.00
15-300-245	Transferred from Gen. Fund (Capital Equipment-current)			
15-300-257	Transferred from Gen. Fund (Special projects/operating budget)	\$ -		
15-300-300	Transferred from Gen. Fund (R&B tax)	\$ 298,157.00	\$ 324,022.00	\$ 352,365.00
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 298,157.00	\$ 324,022.00	\$ 352,365.00
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 907,157.00	\$ 875,022.00	\$ 884,365.00

**BLANCO COUNTY JUDGE
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-400-000	COUNTY JUDGE	Base Salary 2017-18			
10-400-101	Salary, County Judge		\$ 42,612.00	\$ 43,465.00	44,769.00
10-400-102	Salary, Secretary	\$ 30,000.00	\$ 39,383.00	\$ 40,170.00	35,329.00
10-400-103	Co. Judge State Supp		\$ 22,500.00	\$ 22,500.00	22,500.00
10-400-104	Juvenile Probation Board		\$ 1,200.00	\$ 1,200.00	1,200.00
10-400-106	Maintenance supervisor	\$ 27,040.00	\$ 28,403.00	\$ 27,580.00	26,265.00
10-400-199	TOTAL SALARIES		\$ 134,098.00	\$ 134,915.00	\$ 130,063.00
10-400-200	Social Security		\$ 10,296.00	\$ 10,358.00	\$ 10,005.00
10-400-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
10-400-204	Insurance Benefits		\$ 30,837.00	\$ 33,000.00	\$ 35,310.00
10-400-206	Retirement		\$ 12,462.00	\$ 12,538.00	\$ 12,111.00
10-400-208	Workman's Compensation**		\$ 700.00	\$ -	\$ 322.00
10-400-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 720.00
10-400-299	TOTAL EMPL. BENEFITS		\$ 55,135.00	\$ 56,736.00	\$ 58,828.00
10-400-302	Office Supplies		\$ 600.00	\$ 600.00	\$ 1,250.00
10-400-304	Telephone		\$ 2,500.00	\$ 2,500.00	\$ -
10-400-305	Travel		\$ 1,000.00	\$ 1,200.00	\$ 1,500.00
10-400-306	Education/All Expenses		\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
10-400-308	Equipment Maintenance***		\$ 150.00	\$ 150.00	\$ -
10-400-315	Dues		\$ -	\$ 300.00	\$ 500.00
10-400-320	Computer Operations***		\$ 500.00	\$ 500.00	\$ -
	SUBTOTAL OF OP EXP		\$ 6,750.00	\$ 6,750.00	\$ 4,750.00
	CAPITAL OUTLAY			\$ -	
			\$ -		
10-400-399	TOTAL OPERATING EXP.		\$ 6,750.00	\$ 6,750.00	\$ 4,750.00
	TOTAL JUDGE'S BUDGET		\$ 195,983.00	\$ 198,401.00	\$ 193,641.00

**BLANCO COUNTY CLERK
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-410-000	COUNTY CLERK	Base Salary 2017-18			
10-410-101	Salary, County Clerk*		\$ 42,612.00	\$ 33,251.00	\$ 33,577.00
10-410-103	Salary, Chief Deputy*	\$ 33,628.00	\$ 31,189.00	\$ 26,240.00	\$ 26,497.00
10-410-104	Salary, Deputy Clerk*	\$ 30,000.00	\$ 30,298.00	\$ 25,531.00	\$ 25,780.00
10-410-199	TOTAL SALARIES		\$ 104,099.00	\$ 85,022.00	\$ 85,854.00
10-410-200	Social Security		\$ 7,964.00	\$ 6,504.00	\$ 6,568.00
10-410-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
10-410-204	Insurance Benefits		\$ 30,837.00	\$ 33,000.00	\$ 35,310.00
10-410-206	Retirement		\$ 9,640.00	\$ 8,748.00	\$ 7,950.00
10-410-208	Workman's Compensation**		\$ 541.00	\$ -	\$ 272.00
10-410-299	TOTAL EMPL. BENEFITS		\$ 49,342.00	\$ 48,612.00	\$ 50,460.00
10-410-302	Office Supplies		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-410-304	Telephone		\$ 2,200.00	\$ 2,400.00	\$ -
10-410-306	Education/All Expenses		\$ 2,500.00	\$ 2,500.00	\$ 3,000.00
10-410-308	Equipment Maintenance		\$ 200.00	\$ 200.00	\$ 200.00
10-410-310	Miscellaneous		\$ 150.00	\$ 150.00	\$ 150.00
10-410-320	Computer Operations		\$ 500.00	\$ 500.00	\$ 500.00
10-410-330	Dues		\$ 125.00	\$ 125.00	\$ 125.00
10-410-335	Notices		\$ 100.00	\$ 100.00	\$ 100.00
10-410-340	Printing		\$ 100.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP		\$ 7,875.00	\$ 8,075.00	\$ 6,175.00
	CAPITAL OUTLAY		\$ -	\$ -	
10-410-399	TOTAL OPERATING EXP.		\$ 7,875.00	\$ 8,075.00	\$ 6,175.00
	TOTAL CO. CLERK BUDGET		\$ 161,316.00	\$ 141,709.00	\$ 142,489.00
	 75% salary & benefits				

ELECTIONS ADMINISTRATOR
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-411-000	ELECTIONS ADMINISTRATOR	Base Salary 2017-18			
10-411-101	Salary, Administrator, part-time	TBD	\$ 3,345.00	\$ 3,412.00	\$ 3,514.00
10-411-105	Overtime		\$ 2,000.00	\$ 4,000.00	\$ 4,000.00
10-411-199	TOTAL SALARIES		\$ 5,345.00	\$ 7,412.00	\$ 7,514.00
10-411-200	Social Security		\$ 409.00	\$ 567.00	\$ 575.00
10-411-202	Unemployment Tax		\$ 107.00	\$ 150.00	\$ 150.00
10-411-204	Insurance Benefits		\$ -	\$ -	\$ -
10-411-206	Retirement		\$ 495.00	\$ 686.00	\$ 696.00
10-411-208	Workman's Compensation*		\$ 28.00	\$ -	\$ -
10-411-299	TOTAL EMPL. BENEFITS		\$ 1,039.00	\$ 1,403.00	\$ 1,421.00
	Lease purchase & mtncn pmt for Election Equipment				\$ 12,000.00
10-411-345	Election Expenses		\$ 22,500.00	\$ 25,000.00	\$ 25,000.00
	SUBTOTAL OF OP EXP		\$ 22,500.00	\$ 25,000.00	\$ 37,000.00
	CAPITAL OUTLAY		\$ -	\$ -	
10-411-399	TOTAL OPERATING EXP		\$ 22,500.00	\$ 25,000.00	\$ 37,000.00
	TOTAL ELEC. ADMIN BUDGET		\$ 28,884.00	\$ 33,815.00	\$ 45,935.00

**BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-412-000	DISTRICT CLERK	Base Salary			
		2017-18			
10-412-101	Salary, District Clerk		\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-412-102	Salary, Chief Dep. Dist. Clerk	\$ 33,628.00	\$ 40,506.00	\$ 41,317.00	\$ 33,628.00
10-412-108	Salary, Deputy Clerk	\$ 30,000.00	\$ 30,298.00	\$ 30,904.00	\$ 30,000.00
10-412-199	TOTAL SALARIES		\$ 113,416.00	\$ 115,686.00	\$ 108,397.00
10-412-200	Social Security		\$ 8,677.00	\$ 8,850.00	\$ 8,292.00
10-412-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
10-412-204	Insurance Benefits		\$ 30,837.00	\$ 33,000.00	\$ 35,310.00
10-412-206	Retirement		\$ 10,503.00	\$ 10,713.00	\$ 10,038.00
10-412-208	Workman's Compensation*		\$ 590.00	\$ -	\$ 331.00
10-412-299	TOTAL EMPL. BENEFITS		\$ 50,967.00	\$ 52,923.00	\$ 54,331.00
10-412-302	Office Supplies		\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
10-412-304	Telephone		\$ 3,000.00	\$ 3,000.00	\$ -
10-412-306	Education/All Expenses		\$ 2,000.00	\$ 2,000.00	\$ 2,800.00
10-412-307	Books		\$ -	\$ -	\$ -
10-412-308	Equipment Maintenance		\$ 500.00	\$ 500.00	\$ 500.00
10-412-310	Mileage		\$ 500.00	\$ -	\$ 600.00
10-412-320	Computer Operations		\$ -	\$ -	\$ -
10-412-330	Dues		\$ 150.00	\$ 150.00	\$ 150.00
10-412-350	NetData maintenance & support		\$ 12,700.00	\$ 13,450.00	\$ 13,800.00
	SUBTOTAL OF OP EXP		\$ 21,850.00	\$ 22,100.00	\$ 21,350.00
	CAPITAL OUTLAY			\$ -	
10-412-399	TOTAL OPERATING EXP.		\$ 21,850.00	\$ 22,100.00	\$ 21,350.00
	TOTAL DIST. CLERK BUDGET		\$ 186,233.00	\$ 190,709.00	\$ 184,078.00

**BLANCO COUNTY ATTORNEY
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-415-000	COUNTY ATTORNEY	Base Salary 2017-18			
10-415-101	Salary, County Attorney		\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-415-102	Salary, Secretary	\$ 30,000.00	\$ 40,170.00	\$ 40,974.00	\$ 42,203.00
10-415-103	County Atty State Supplement		\$ 23,333.00	\$ 23,333.00	\$ 23,333.00
10-415-104	Salary, Investigator (part-time)		\$ -	\$ -	\$ -
10-415-105	Salary, Asst CA (full time)	\$ 20,000.00	\$ 20,000.00	\$ 26,000.00	\$ 47,840.00
10-415-199	TOTAL SALARIES		\$ 126,115.00	\$ 133,772.00	\$ 158,145.00
10-415-200	Social Security		\$ 9,722.00	\$ 10,234.00	\$ 12,172.00
10-415-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 540.00
10-415-204	Insurance Benefits		\$ 10,279.00	\$ 11,000.00	\$ 23,540.00
10-415-206	Retirement		\$ 11,768.00	\$ 11,921.00	\$ 14,733.00
10-415-208	Workman's Compensation*		\$ 661.00	\$ -	\$ 471.00
10-415-275	Optional Benefits		\$ 960.00	\$ 960.00	\$ 960.00
10-415-299	TOTAL EMPL. BENEFITS		\$ 33,750.00	\$ 34,475.00	\$ 52,416.00
10-415-302	Office Supplies		\$ 1,700.00	\$ 1,500.00	\$ 1,700.00
10-415-304	Telephone		\$ 2,700.00	\$ 2,800.00	\$ -
10-415-306	Education/All Expenses		\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
10-415-320	Computer Operations		\$ -	\$ -	\$ -
10-415-330	Dues		\$ 450.00	\$ 450.00	\$ 500.00
10-415-400	Books/Research		\$ 750.00	\$ 500.00	\$ 500.00
	SUBTOTAL OF OP EXP		\$ 6,600.00	\$ 6,250.00	\$ 4,200.00
	CAPITAL OUTLAY		\$ -	\$ -	
10-415-499	TOTAL OPERATING EXP.		\$ 6,600.00	\$ 6,250.00	\$ 4,200.00
	TOTAL ATTY. BUDGET		\$ 166,465.00	\$ 174,497.00	\$ 214,761.00

**BLANCO COUNTY TAX ASSESSOR/COLLECTOR
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-420-000	CO. TAX ASSESS/COLLECT	Base Salary 2017-18			
10-420-101	Salary, Tax Assessor/Collector		\$ 40,041.00	\$ 43,465.00	\$ 44,769.00
10-420-102	Salary, Chief Deputy	\$ 33,628.00	\$ 39,736.00	\$ 34,300.00	\$ 39,646.00
10-420-103	Salary, Deputy	\$ 30,000.00	\$ 35,330.00	\$ 36,390.00	\$ 30,993.00
10-420-104	Salary, Deputy	\$ 30,000.00	\$ 31,189.00	\$ 30,090.00	\$ -
10-420-105	Overtime		\$ 1,000.00	\$ 1,000.00	\$ 1,030.00
	Salary, Deputy (partial yr)		\$ 12,740.00	\$ -	\$ -
10-420-199	TOTAL SALARIES		\$ 160,036.00	\$ 145,245.00	\$ 116,438.00
10-420-200	Social Security		\$ 12,243.00	\$ 11,112.00	\$ 8,908.00
10-420-202	Unemployment Tax		\$ 720.00	\$ 720.00	\$ 360.00
10-420-204	Insurance Benefits		\$ 41,115.00	\$ 44,000.00	\$ 35,310.00
10-420-206	Retirement		\$ 14,820.00	\$ 13,450.00	\$ 10,782.00
10-420-208	Workman's Compensation*		\$ 833.00	\$ -	\$ 373.00
10-420-299	TOTAL EMPL. BENEFITS		\$ 69,731.00	\$ 69,282.00	\$ 55,733.00
10-420-302	Office Supplies		\$ 2,600.00	\$ 3,100.00	\$ 4,500.00
10-420-304	Telephone		\$ 1,800.00	\$ 1,800.00	\$ -
10-420-306	Education/All Expenses		\$ 1,500.00	\$ 2,000.00	\$ 4,000.00
10-420-308	Equipment Maintenance		\$ 400.00	\$ 400.00	\$ 500.00
10-420-310	Miscellaneous		\$ 500.00	\$ 500.00	\$ 500.00
10-420-320	Maintenance Agreements		\$ 1,200.00	\$ 2,000.00	\$ 5,600.00
10-420-330	Dues		\$ 500.00	\$ 550.00	\$ 650.00
10-420-350	RTS Workstation		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-420-351	Credit Card Service		\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP		\$ 10,000.00	\$ 11,850.00	\$ 17,250.00
	CAPITAL OUTLAY		\$ -	\$ -	
	computer				\$ 1,000.00
10-420-399	TOTAL OPERATING EXP.		\$ 10,000.00	\$ 11,850.00	\$ 17,250.00
	Reduce one employee salary by 1/2			\$ (18,195.00)	
	TOTAL T.A.C. BUDGET		\$ 239,767.00	\$ 208,182.00	\$ 189,421.00

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2015 BUDGET	9/30/2016 BUDGET	2017-18 BUDGET
10-425-000	COUNTY SHERIFF	Base Salary			
		2017-18			
10-425-101	Salary, Sheriff		\$ 46,334.25	\$ 50,000.00	\$ 51,500.00
10-425-102	Salary, Chief Deputy	\$ 37,000.00	\$ 45,353.84	\$ 48,160.00	\$ 49,605.00
10-425-103	Salary, Deputy #1	\$ 35,700.00	\$ 40,365.17	\$ 47,106.00	\$ 48,990.00
10-425-104	Salary, Investigator #1	\$ 35,700.00	\$ 37,054.35	\$ 40,478.00	\$ 41,692.00
10-425-106	Salary, Deputy #3	\$ 35,700.00	\$ 36,805.96	\$ 37,350.00	\$ 38,471.00
10-425-107	Salary, Deputy #4	\$ 35,700.00	\$ 35,254.68	\$ 37,350.00	\$ 38,471.00
10-425-108	Salary, Deputy #5	\$ 35,700.00	\$ 34,665.63	\$ 36,557.00	\$ 36,050.00
10-425-117	Salary, Deputy #6	\$ 35,700.00	\$ 33,655.96	\$ 36,557.00	\$ 36,050.00
10-425-119	Salary, Deputy #7	\$ 35,700.00	\$ 33,655.96	\$ 36,557.00	\$ 36,050.00
10-425-131	Salary, Deputy #8	\$ 35,700.00	\$ 33,655.96	\$ 36,557.00	\$ 36,050.00
10-425-132	Salary, Deputy #9	\$ 35,700.00	\$ 32,694.36	\$ 36,557.00	\$ 36,050.00
10-425-133	Salary, Investigator #2	\$ -	\$ -	\$ 37,950.00	\$ 39,089.00
	Salary, Deputy/CA Investigator #10	(3/4 salary)			\$ 26,775.00
	Salary, Deputy-Baliff (1/2 salary)				\$ 18,390.00
	Office Administrator				\$ 30,000.00
10-425-109	Jail/Dispatch Manager	\$ 33,368.00	\$ 36,466.22	\$ 36,532.00	\$ 37,993.00
10-425-110	Dispatcher #1	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 34,359.00
10-425-111	Jailer #1	\$ 30,000.00	\$ 30,577.13	\$ 33,372.00	\$ 30,385.00
10-425-112	Dispatcher #2	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 32,768.00
10-425-113	Dispatcher #3	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 32,768.00
10-425-114	Jail Supervisor	\$ 31,500.00	\$ 33,147.53	\$ 32,130.00	\$ 30,385.00
10-425-115	Jailer #2	\$ 30,000.00	\$ 30,577.13	\$ 33,372.00	\$ 30,385.00
10-425-120	Jailer #3	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 30,385.00
10-425-121	Jailer #4	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 30,385.00
10-425-122	Jailer #5	\$ 30,000.00	\$ 30,577.13	\$ 30,298.00	\$ 30,385.00
10-425-123	Jailer #6	\$ 30,000.00	\$ 30,577.13	\$ 30,298.00	\$ 30,385.00
10-425-124	Jailer #7	\$ 30,000.00	\$ 30,577.13	\$ 30,298.00	\$ 30,000.00
10-425-125	Dispatcher #4	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 32,768.00
10-425-126	Dispatcher #5	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 32,768.00
10-425-127	Dispatcher #6	\$ 30,000.00	\$ 30,577.13	\$ 31,814.00	\$ 31,207.00
10-425-128	Kitchen staff	\$ 30,000.00	\$ 30,577.13	\$ 33,372.00	\$ 34,707.00
10-425-129	Dispatcher #7	\$ 30,000.00	\$ 30,577.13	\$ 30,298.00	\$ 30,385.00
10-425-116	Part-time jailers		\$ 29,121.08	\$ 15,000.00	\$ -
10-425-105	Overtime		\$ 30,000.00	\$ 15,000.00	\$ 20,000.00
10-425-130	Promotions		\$ 1,200.00	\$ 1,200.00	\$ 5,000.00
10-425-135	Holidays			\$ 40,000.00	\$ 58,706.00
10-425-136	Shift Differential			\$ 5,000.00	\$ 5,000.00
10-425-137	Part-time dispatch			\$ 25,000.00	\$ -
	Part-time Supervisor Pay				\$ 30,000.00
	Certification Pay				\$ 7,150.00
					\$ 16,920.00
10-425-199	TOTAL SALARIES		\$ 998,087.90	\$ 1,126,861.00	\$ 1,248,427.00

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2017-2018**

10-425-200	Social Security	\$ 76,782.12	\$ 86,678.00	\$ 97,734.00
10-425-202	Unemployment Tax	\$ 6,730.78	\$ 5,040.00	\$ 5,580.00
10-425-204	Insurance Benefits	\$ 268,976.40	\$ 319,000.00	\$ 376,640.00
10-425-206	Retirement	\$ 85,012.36	\$ 104,920.00	\$ 118,303.00
10-425-208	Workman's Compensation*	\$ 52,693.61	\$ -	\$ 64,369.00
10-425-275	Optional Benefits	\$ 5,600.00	\$ 6,180.00	\$ 6,000.00
10-425-299	TOTAL EMPL. BENEFITS	\$ 495,795.27	\$ 521,818.00	\$ 668,626.00
ACCOUNT	ACCOUNT DESCRIPTION	9/30/2015 BUDGET	9/30/2016 BUDGET	2017-18 BUDGET
10-425-302	Office Supplies	\$ 4,000.00	\$ 5,000.00	\$ 8,000.00
10-425-304	Communications/Telephone	\$ 14,000.00	\$ 15,200.00	\$ 15,200.00
10-425-306	Education/All Expenses	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-425-308	Equipment Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-425-310	Miscellaneous	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
10-425-330	Dues	\$ 500.00	\$ 500.00	\$ 750.00
10-425-340	Printing	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-425-410	Automobile Expense	\$ 90,000.00	\$ 60,000.00	\$ 70,000.00
10-425-415	Out of County boarding, prisoners		\$ 5,000.00	\$ 10,000.00
10-425-420	Jail Food & Supplies	\$ 45,000.00	\$ 50,000.00	\$ 60,000.00
10-425-425	Uniforms	\$ 6,000.00	\$ 8,600.00	\$ 12,000.00
10-425-426	Records Management System*	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
10-425-430	Investigations	\$ 9,000.00	\$ 7,000.00	\$ 7,000.00
10-425-431	Pre-Employment exams		\$ 1,000.00	\$ 3,000.00
10-425-432	Public relations supplies		\$ 1,500.00	\$ 1,500.00
10-425-433	Misc subscriptions		\$ 165.00	\$ 165.00
10-425-434	LEC supplies, janitorial		\$ 2,000.00	\$ 2,000.00
10-425-435	Medical Expenses, prisoners	\$ 25,000.00	\$ 75,000.00	\$ 100,000.00
10-425-440	Computer Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-425-442	Utilities, all	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
10-425-443	Jail Supplies	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
10-425-444	Prisoner transport	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00
10-425-445	Dishwasher lease	\$ -	\$ 2,200.00	\$ 2,200.00
10-425-446	Inmate dental		\$ 3,000.00	\$ 4,000.00
10-425-447	Ammo	\$ -	\$ 2,800.00	\$ 3,000.00
10-425-462	Recording System		\$ 11,400.00	\$ -
10-425-463	Fire sprinkler riser system		\$ 7,600.00	\$ -
10-425-466	Taser replacement	\$ 7,800.00	\$ 2,000.00	\$ 2,700.00
10-425-467	Spare DVR for jail	\$ 1,401.00	\$ -	\$ -
10-425-468	Jail equipment	\$ 753.75	\$ -	\$ 2,000.00
	SUBTOTAL OF OP EXP.	\$ 312,500.00	\$ 379,965.00	\$ 426,515.00
new line item request	Law Enforcement Equip. see attached list			\$ 6,000.00
new line item request	Vehicle Equip. - see attached list			\$ 3,000.00
new line item request	Mobile Recording Equip.			\$ 7,200.00
				\$ 16,200.00

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2017-2018**

	CAPITAL OUTLAY			
10-425-469	2015 Ford F150 Pickup (plus equipment) MUST BE BID THROUGH HGAC (x2)	\$ 75,000.00		
	1 patrol vehicles inc radios/equip			\$ 48,300.00
	1 investigator vehicle inc radio/equip			\$ 35,523.00
	body armour			\$ 7,000.00
	4 desktop computers			\$ 4,000.00
	duty pistols			\$ 500.00
	duty rifles			\$ 375.00
	3 motorola mobile radios			\$ -
	6 portable radios			\$ 5,000.00
	3 handheld radios (jailers)			\$ 2,100.00
	13 laptop computers			\$ -
	13 mounting hdwr for laptops			\$ -
	15 Garmin GPS units			\$ -
10-425-499	TOTAL OPERATING EXP.	\$ 387,500.00	\$ 379,965.00	\$ 442,715.00
	TOTAL SHERIFF BUDGET	\$ 1,881,383.17	\$ 2,028,644.00	\$ 2,359,768.00
*NetData fees \$7600. updated 6-9-17				

**BLANCO COUNTY TREASURER
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-430-000	COUNTY TREASURER	Base Salary 2017-18			
10-430-101	Salary, County Treasurer		\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-430-102	Salary, Asst. Treasurer	\$ 30,000.00	\$ 29,703.00	\$ 29,703.00	\$ 20,688.00
	Salary, part-time		\$ -	\$ -	\$ -
10-430-199	TOTAL SALARIES		\$ 72,315.00	\$ 73,168.00	\$ 65,457.00
10-430-200	Social Security		\$ 5,569.00	\$ 5,635.00	\$ 5,044.00
10-430-202	Unemployment Tax		\$ 180.00	\$ 180.00	\$ 180.00
10-430-204	Insurance Benefits		\$ 20,558.00	\$ 22,000.00	\$ 23,540.00
10-430-206	Retirement		\$ 6,741.00	\$ 6,820.00	\$ 6,106.00
10-430-208	Workman's Compensation*		\$ 379.00	\$ -	\$ 108.00
10-430-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 480.00
10-430-299	TOTAL EMPL. BENEFITS		\$ 33,907.00	\$ 35,115.00	\$ 35,458.00
10-430-302	Office Supplies		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-430-304	Telephone		\$ 1,500.00	\$ 1,500.00	\$ -
10-430-306	Education/All Expenses		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-430-308	Equipment Maintenance		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-430-320	Computer Operations		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
10-430-330	Dues		\$ 200.00	\$ 200.00	\$ 200.00
	SUBTOTAL OF OP EXP.		\$ 10,700.00	\$ 10,700.00	\$ 9,200.00
	CAPITAL OUTLAY		\$ -	\$ -	
10-430-399	TOTAL OPERATING EXP.		\$ 10,700.00	\$ 10,700.00	\$ 9,200.00
	TOTAL TREAS. BUDGET		\$ 116,922.00	\$ 118,983.00	\$ 110,115.00

**COUNTY AUDITOR
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
		approved by dist judges	approved by dist judges	approved by dist judges
10-432-000	COUNTY AUDITOR			
10-432-100	Salary	\$ 24,000.00	\$ 24,000.00	\$ 24,720.00
	Asst Auditor	\$ 12,500.00	\$ 10,400.00	\$ 20,688.00
10-432-199	TOTAL SALARIES	\$ 36,500.00	\$ 34,400.00	\$ 45,408.00
10-432-200	Social Security	\$ 2,373.00	\$ 2,678.00	\$ 3,519.00
10-432-202	Unemployment Tax	\$ -	\$ -	\$ 180.00
10-432-204	Insurance Benefits	\$ 4,704.00	\$ 2,781.00	\$ 9,285.00
10-432-206	Retirement	\$ 3,203.00	\$ 3,241.00	\$ 4,260.00
10-432-208	Workman's Compensation*	\$ 180.00	\$ -	\$ 108.00
10-432-275	Optional Benefits	\$ -	\$ 600.00	\$ 600.00
10-432-299	TOTAL EMPL. BENEFITS	\$ 10,460.00	\$ 9,300.00	\$ 17,952.00
10-432-412	Office Supplies	\$ 640.00	\$ 600.00	\$ 500.00
10-432-420	Telephone	\$ 300.00	\$ 300.00	\$ 300.00
10-432-421	Computer Operations	\$ 5,500.00	\$ 2,000.00	\$ 2,000.00
10-432-422	Dues	\$ -	\$ -	\$ -
10-432-430	Education/All Expenses	\$ 600.00	\$ 600.00	\$ 400.00
10-432-460	Equipment Maintenance	\$ -	\$ -	\$ -
10-432-330	Misc	\$ -	\$ 500.00	\$ -
	SUBTOTAL OF OP EXP.	\$ 7,040.00	\$ 4,000.00	\$ 3,200.00
	CAPITAL OUTLAY			
10-432-470	Professional services	\$ -	\$ -	
10-432-399	TOTAL OPERATING EXP.	\$ 7,040.00	\$ 4,000.00	\$ 3,200.00
	TOTAL AUDITOR BUDGET	\$ 54,000.00	\$ 47,700.00	\$ 66,560.00

**BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE			
10-435-101	Salary, Administrator	\$ 9,195.00	\$ 9,380.00	\$ 9,661.00
10-435-199	TOTAL SALARIES	\$ 9,195.00	\$ 9,380.00	\$ 9,661.00
10-435-200	Social Security	\$ 704.00	\$ 718.00	\$ 739.00
10-435-202	Unemployment Tax	\$ 184.00	\$ 180.00	\$ 180.00
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 852.00	\$ 869.00	\$ 895.00
10-435-208	Workman's Compensation*	\$ 48.00	\$ 49.00	\$ -
10-435-299	TOTAL EMPL. BENEFITS	\$ 1,788.00	\$ 1,816.00	\$ 1,814.00
10-435-302	Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00
10-435-304	Telephone	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-435-306	Education/All Expenses	\$ 300.00	\$ 300.00	\$ 300.00
10-435-308	Equipment Maintenance	\$ 50.00	\$ 50.00	\$ 50.00
10-435-310	Miscellaneous	\$ 50.00	\$ 50.00	\$ 50.00
10-435-320	Computer Operations	\$ 300.00	\$ 300.00	\$ 300.00
10-435-335	Notices	\$ 50.00	\$ 50.00	\$ 50.00
10-435-340	Printing/Books	\$ 50.00	\$ 50.00	\$ 50.00
	SUBTOTAL OF OP EXP.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	CAPITAL OUTLAY	\$ -	\$ -	
10-435-399	TOTAL OPERATING EXP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-435-410	Mandated Indg. Health Care	\$ 159,200.00	\$ 179,896.00	\$ 179,896.00
10-435-412	Indigent Inmates	\$ 10,000.00	\$ -	
10-435-499	TOTAL SERVICES	\$ 169,200.00	\$ 179,896.00	\$ 179,896.00
	TOTAL IND. HEALTH BDG	\$ 182,183.00	\$ 193,092.00	\$ 193,371.00

**BLANCO COUNTY EXTENSION SERVICE
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-440-000	COUNTY EXTENSION SERVICE	Base Salary 2017-18			
10-440-101	Salary, Agent #1		\$ 13,208.00	\$ 13,473.00	\$ 13,877.00
10-440-102	Salary, Agent #2		\$ 13,208.00	\$ 13,473.00	\$ 13,877.00
10-440-103	Salary, Secretary	\$ 30,000.00	\$ 33,665.00	\$ 34,675.00	\$ 30,385.00
10-440-199	TOTAL SALARIES		\$ 60,081.00	\$ 61,621.00	\$ 58,139.00
10-440-200	Social Security		\$ 4,725.00	\$ 4,843.00	\$ 4,521.00
10-440-202	Unemployment Tax		\$ 180.00	\$ 180.00	\$ 180.00
10-440-204	Insurance Benefits		\$ 10,279.00	\$ 11,000.00	\$ 11,770.00
10-440-206	Retirement		\$ 5,720.00	\$ 5,862.00	\$ 5,473.00
10-440-208	Workman's Compensation		\$ 322.00	\$ -	\$ 307.00
10-440-275	Optional Benefits		\$ 1,680.00	\$ 1,680.00	\$ 960.00
10-440-299	TOTAL EMPL. BENEFITS		\$ 22,906.00	\$ 23,565.00	\$ 23,211.00
10-440-302	Office Supplies		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-440-304	Telephone		\$ 2,500.00	\$ 2,500.00	\$ -
10-440-308	Equipment Maintenance		\$ 400.00	\$ 400.00	\$ 500.00
10-440-310	Miscellaneous		\$ 160.00	\$ 160.00	\$ 200.00
10-440-372	Ag Agent Travel		\$ 5,300.00	\$ 6,000.00	\$ 6,000.00
10-440-373	Ext Agent Travel		\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
10-440-374	FCS consumer supplies		\$ 50.00	\$ -	\$ -
	SUBTOTAL OF OP EXP		\$ 13,410.00	\$ 14,060.00	\$ 11,700.00
	CAPITAL OUTLAY				
	laptop w/docking station		\$ -	\$ -	
10-440-399	TOTAL OPERATING EXP.		\$ 13,410.00	\$ 14,060.00	\$ 11,700.00
	TOTAL EXT. SRVC BUDGET		\$ 96,397.00	\$ 99,246.00	\$ 93,050.00

**BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-445-000	EMERGENCY MANAGEMENT			
10-445-101	Salary, Administrator	\$ -	\$ -	
10-445-102	Salary, Secretary	\$ 1,017.00	\$ 1,038.00	\$ 1,069.00
10-445-103	Salary, Coordinator	\$ 12,000.00	\$ 12,240.00	\$ 12,607.00
10-445-105	Salary, Asst Coordinator	\$ -	\$ 12,000.00	\$ 12,360.00
10-445-106	Infection Control Officer	\$ -	\$ 3,000.00	\$ 3,090.00
10-445-199	TOTAL SALARIES	\$ 13,017.00	\$ 28,278.00	\$ 29,126.00
10-445-200	Social Security	\$ 1,033.00	\$ 2,200.00	\$ 2,265.00
10-445-202	Unemployment Tax	\$ 201.00	\$ 440.00	\$ 422.00
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 1,250.00	\$ 2,663.00	\$ 2,742.00
10-445-208	Workman's Compensation*	\$ 71.00	\$ -	\$ 88.00
10-445-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-445-299	TOTAL EMPL. BENEFITS	\$ 3,035.00	\$ 5,783.00	\$ 5,997.00
10-445-302	Office Supplies	\$ 150.00	\$ 150.00	\$ 500.00
10-445-304	Telephone/Communications	\$ 500.00	\$ 500.00	\$ 500.00
10-445-306	Education/All Expenses/Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-445-350	County Repeater Repairs	\$ 7,350.00	\$ 7,350.00	\$ 7,000.00
10-445-352	Generator repairs and supplies	\$ 500.00	\$ 500.00	\$ 600.00
10-445-353	Emergency Notification System	\$ -	\$ -	\$ -
10-445-354	Homeland Security Grant Exp	\$ -	\$ -	\$ -
10-445-355	Maint. Of VHF trunking systm	\$ 28,800.00	\$ 28,800.00	\$ 29,000.00
10-445-356	Flash upgrades for radios	\$ -	\$ -	\$ -
10-445-390	Emergency Equip/Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	SUBTOTAL OF OP EXP	\$ 41,300.00	\$ 41,300.00	\$ 41,600.00
	CAPITAL OUTLAY			
10-445-357	2nd OP Position at Dispatch		\$ -	
10-445-399	TOTAL OPERATING EXP.	\$ 41,300.00	\$ 41,300.00	\$ 41,600.00
	TOTAL ER MGMT BUDGET	\$ 57,352.00	\$ 75,361.00	\$ 76,723.00

BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-450-000	JUDICIAL SERVICES			
10-450-400	Special Co Court Prosecutor	\$ -	\$ -	\$ -
10-450-406	District Court Communications	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-450-415	Juvenile Detention	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00
10-450-420	Third Administrative Judicial Region	\$ 800.00	\$ 675.00	\$ 1,200.00
10-450-430	Court Appointed Attys - Cnty	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-450-435	Interpreter Fund - County	\$ 500.00	\$ 500.00	\$ 500.00
10-450-440	Court Reporter - County	\$ 1,500.00	\$ 3,000.00	\$ 5,000.00
10-450-447	Court Related Supplies, County	\$ 250.00	\$ 250.00	\$ 250.00
10-450-449	Mental Commitments	\$ 5,000.00	\$ 4,000.00	\$ 5,100.00
10-450-450	Autopsy Fund - Justice Crts	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00
10-450-460	Jury Fund - County	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-450-465	Regional Public Defender	\$ 8,859.00	\$ 11,073.00	\$ 12,000.00
10-450-466	Expert Witness Expenses	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
10-450-467	CA Attorney, District, CR	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-450-468	CA Attorney, District, CPS	\$ 7,000.00	\$ 20,000.00	\$ 33,000.00
10-450-469	Jury Fund - District	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00
10-450-470	Capital Felony Trial(s)	\$ 40,000.00	\$ 200,000.00	\$ 80,000.00
10-450-471	Special Prosecutor, DA	\$ 5,583.00	\$ 7,540.00	\$ 13,153.00
10-450-405	Victim's Services	\$ 500.00	\$ 500.00	\$ 500.00
10-450-461	Court Related Appeals	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-450-462	Bond Supervisor, District	\$ -	\$ 5,930.00	\$ 6,000.00
10-450-999	TOTAL BUDGET	\$ 183,992.00	\$ 364,968.00	\$ 268,203.00

**33rd/424th JUDICIAL DISTRICT JUDGES
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-451-000	DISTRICT JUDGE			
10-451-400	Juvenile Board Comp, 33rd	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-451-401	Juvenile Board Comp, 424th	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-451-402	Coordinator 33rd	\$ 6,234.00	\$ 7,528.00	\$ 7,244.00
10-451-404	Coordinator 424th	\$ 6,234.00	\$ 7,528.00	\$ 7,244.00
10-451-406	Coordinator Assistant	\$ 4,697.00	\$ 5,589.00	\$ 5,379.00
10-451-408	Longevity Pay	\$ 120.00	\$ 127.00	\$ 649.00
10-451-410	Overtime	\$ -	\$ -	
10-451-411	Employee Benefits	\$ 10,106.00	\$ 11,327.00	\$ 11,874.00
	TOTAL SALARIES/BENEFITS	\$ 29,791.00	\$ 34,499.00	\$ 34,790.00
10-451-412	Office Supplies	\$ 402.00	\$ 422.00	\$ 406.00
10-451-416	Education/Training	\$ 1,133.00	\$ 1,190.00	\$ 1,150.00
10-451-418	Equip. Maintenance/Repair	\$ 134.00	\$ 142.00	\$ 135.00
10-451-420	Dues	\$ 369.00	\$ 388.00	\$ 373.00
10-451-422	Maint.Agrmnts/Copier Fees			
10-451-423	Court Appointed Atty-JUV			
10-451-424	Court Appointed Atty-CR*			
10-451-425	Court Appointed Atty-CPS*			
10-451-426	Court Reporter 33rd	\$ 8,043.00	\$ 9,091.00	\$ 8,748.00
10-451-428	Court Reporter 424th	\$ 8,043.00	\$ 9,091.00	\$ 8,748.00
10-451-430	Interpreters			
10-451-432	Jury Fund*			
10-451-434	Court Related Appeals			
10-451-436	Travel	\$ 443.00	\$ 465.00	\$ 446.00
10-451-438	Misc	\$ 123.00	\$ 129.00	\$ 366.00
10-451-440	Court Rep. Overflow/mileage			
10-451-442	Contingency			
10-451-443	Bench Books	\$ 454.00	\$ 456.00	\$ 454.00
10-451-444	Assigned/visiting judges			
10-451-445	Capital outlay		\$ 253.00	
10-451-446	Postage	\$ 123.00	\$ 129.00	\$ 124.00
10-451-447	Telephone	\$ 320.00	\$ 336.00	\$ 325.00
10-451-448	Copier Rental & Charges	\$ 442.00	\$ 464.00	\$ 446.00
10-451-450	Professional insurance	\$ 493.00	\$ 517.00	\$ 498.00
10-451-455	Co. Share Reallocation			
10-451-456	Capital Felony Trial(s)*			
10-451-457	Website	\$ 61.00	\$ 65.00	\$ 62.00
	SUB-TOTAL OP EXP	\$ 20,583.00	\$ 23,138.00	\$ 22,281.00
	CAPITAL OUTLAY			
	Computer upgrade	\$ 241.00	\$ -	
10-451-999	TOTAL DIST JDG BUDGET	\$ 50,615.00	\$ 57,637.00	\$ 57,071.00
*moved to judicial services budget				

**33rd/424th DISTRICT ATTORNEY
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst	\$ 34,079.00	\$ 34,722.51	\$ 27,428.00
10-452-402	Investigator #1	\$ 12,597.00	\$ 16,178.00	\$ 15,880.00
10-452-404	Investigator #2	\$ -	\$ -	
10-452-406	Assistant DA	\$ 56,589.00	\$ 68,192.00	\$ 77,301.00
	Coordinators			\$ 13,637.00
10-452-408	Special Prosecution Unit- 33rd Judicial District	\$ -	\$ -	
10-452-409	Asst DA, Narcotics (contingent)	\$ -	\$ -	
10-452-410	Benefits	\$ 41,402.00	\$ 41,242.49	\$ 51,222.00
	TOTAL SALARIES/BENEFITS	\$ 144,667.00	\$ 160,335.00	\$ 185,468.00
10-452-412	Office Supplies/Equipment	\$ 1,671.00	\$ 2,108.00	\$ 6,760.00
10-452-414	Communications/Telephone	\$ 1,078.00	\$ 1,484.00	\$ 1,428.00
10-452-416	Education/Training/Conferences	\$ 1,604.00	\$ 1,967.00	\$ 2,258.00
10-452-418	Equip. Maintenance/Repair	\$ 401.00	\$ 422.00	\$ 406.00
10-452-420	Dues/Memberships	\$ -	\$ -	
10-452-422	DA Liability Insurance	\$ -	\$ -	
10-452-424	Vehicle Mileage/Travel	\$ 1,203.00	\$ 1,266.00	\$ 1,218.00
10-452-426	Case Management	\$ -	\$ 2,389.00	
10-452-430	Operating Supplies	\$ 4,412.00	\$ 4,918.00	\$ 2,298.00
10-452-432	Victim Services	\$ -	\$ -	
10-452-433	Contract/Briefs	\$ -	\$ -	
	SUBTOTAL DA OP EXP	\$ 10,369.00	\$ 14,554.00	\$ 14,368.00
	CAPITAL OUTLAY			
10-452-435	Computers, software, printer			
10-452-436	Copier rental	\$ 689.00	\$ 1,124.00	\$ 1,217.00
10-452-450	Operating Expense	\$ 6,017.00	\$ 701.00	\$ 677.00
	SUBTOTAL DIST. ATTY. BUDGE	\$ 17,075.00	\$ 16,379.00	\$ 1,894.00
10-452-438	BLANCO CO ALLOTMENT OF STATE MONE	\$ -	\$ -	
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 161,742.00	\$ 176,714.00	\$ 201,730.00

JUVENILE PROBATION
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-453-000	JUVENILE PROBATION			\$ 53,652.00
10-453-499	TOTAL JUV. PROB. BDGT	\$ 53,303.00	\$ 51,266.00	\$ 53,652.00

**BLANCO COUNTY COMMUNITY SERVICES
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET	
10-455-000	COMMUNITY SERVICES				
10-455-600	Community Action Inc. - Blanco Citizen Program	\$ 3,000.00	\$ 3,000.00		(no longer participating)
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
10-455-610	Johnson City Library Operations	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	
10-455-611	Blanco Library Operations	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00	
10-455-630	TX Wildlife Damage Mgmt. Fund - Predator Control	\$ 22,800.00	\$ 22,800.00	\$ 28,800.00	
10-455-640	Blanco Co. Historical Comm.	\$ 500.00	\$ 500.00	\$ 500.00	
10-455-650	Pedernales Soil & Water Conservation Dist. #218	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
10-455-655	Capital Area Rural Transp. System (CARTS)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
10-455-670	County-wide Trash-Off/HHW	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	
10-455-671	Food Pantry (North)	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	
10-455-672	Food Pantry (South)	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	
10-455-699	TOTAL BUDGET	\$ 56,100.00	\$ 61,100.00	\$ 66,100.00	

**BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Commissioner Pct. 1	\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-458-102	Salary, Commissioner Pct. 2	\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-458-103	Salary, Commissioner Pct. 3	\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-458-104	Salary, Commissioner Pct. 4	\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-458-199	TOTAL SALARIES	\$ 170,448.00	\$ 173,860.00	\$ 179,076.00
10-458-200	Social Security	\$ 13,187.00	\$ 13,448.00	\$ 13,846.00
10-458-204	Insurance Benefits	\$ 41,116.00	\$ 44,000.00	\$ 47,080.00
10-458-206	Retirement	\$ 15,962.00	\$ 16,278.00	\$ 16,760.00
10-458-208	Workman's Compensation*	\$ 5,740.00	\$ -	\$ -
10-458-275	Optional Benefits	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00
10-458-299	TOTAL EMPL. BENEFITS	\$ 77,925.00	\$ 75,646.00	\$ 79,606.00
	TOTAL COMM. BUDGET	\$ 248,373.00	\$ 249,506.00	\$ 258,682.00


STATE AGENCY SERVICES
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-460-300	STATE AGENCY SERVICES			
	State Agency Communications			
10-460-312	Adult Probation	\$ 2,200.00	\$ 2,200.00	\$ 3,500.00
	CAPITAL OUTLAY	\$ -	\$ -	
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 2,200.00	\$ 2,200.00	\$ 3,500.00

**NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-500-000	NON-DEPARTMENTAL EXPENSES			
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 70,000.00	\$ 70,000.00	\$ 60,000.00
10-500-501	Supplemental Life Benefits	\$ -		
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
10-500-504	Commissioners' Court Fund	\$ 12,000.00	\$ 14,000.00	\$ 14,000.00
10-500-505	Courthouse Painting & Woodwk	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-500-506	Maintenance of Co. Bldgs	\$ 25,000.00	\$ 37,000.00	\$ 37,000.00
10-500-507	Janitorial Services	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-500-508	Copy Machines (Rent/Lease)	\$ 12,000.00	\$ 13,800.00	\$ 15,000.00
10-500-510	Copy Machine Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
10-500-511	Internet Services	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00
10-500-512	Postage (for all departments, meter rental & supplies)	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
10-500-514	County Phones			\$ 22,000.00
10-500-515	Courthouse Restoration	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
10-500-518	Mountaintop Tower Lease	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00
10-500-520	Furniture/Fixtures of Bldgs	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00
10-500-521	Surplus property sales fee	\$ 500.00	\$ 500.00	\$ 1,500.00
10-500-522	Soft Drink Expenses	\$ 700.00	\$ 700.00	\$ 700.00
10-500-524	Miscellaneous Fund	\$ 3,000.00	\$ 3,000.00	\$ 3,700.00
10-500-526	Contract Labor Fund	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-500-528	Worker's Compensation	\$ -	\$ 103,562.00	\$ 105,500.00
10-500-534	Legal Notices/Newspapers	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
10-500-535	Independent Auditors	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00
10-500-536	Law Library	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
10-500-537	Blanco Co. Appraisal District	\$ 147,902.00	\$ 154,474.00	\$ 160,000.00
10-500-538	Septic Tank Permit Expenses	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
10-500-539	Office rental, Blanco		\$ 6,000.00	\$ 6,000.00
10-500-540	Floodplain Expenses	\$ 500.00	\$ 500.00	\$ 500.00
10-500-541	Professional services		\$ 10,000.00	\$ 10,000.00
10-500-542	Water Availability Expenses	\$ 500.00	\$ 500.00	\$ 500.00
10-500-543	Collection agency services		\$ 21,000.00	\$ 23,000.00
10-500-544	IT services	\$ 20,000.00	\$ 22,000.00	\$ 24,000.00
10-500-545	Courthouse Centennial	\$ 4,000.00	\$ -	\$ -
10-500-546	Maintenance of LEC	\$ 40,000.00	\$ 75,000.00	\$ 72,000.00
10-500-547	One-time comp payout	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00
10-500-552	Transfer to R&B, capital outlay	\$ -	\$ -	\$ -
10-500-554	Transfer to R&B, payroll, etc	\$ -	\$ -	\$ -
10-500-556	Transfer to R&B, road tax	\$ 369,022.00	\$ 222,201.00	\$ 352,365.00
10-500-557	Transfer to R&B, special projects/operating budget	\$ -	\$ -	\$ -
10-500-558	Legal fees	\$ 60,000.00	\$ 50,000.00	\$ 50,000.00
	SUBTOTAL NON-DEPT	\$ 1,004,124.00	\$ 1,019,237.00	\$ 1,180,765.00
	TOTAL NON-DEPT	\$ 1,004,124.00	\$ 1,019,237.00	\$ 1,180,765.00

CERTIFICATES OF OBLIGATION EXPENSES
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET		
10-510-000	CERTIFICATES OF OBLIGATION					
10-510-665	Certificates of Obligation Series 2009	\$ 317,294.50	\$ 317,069.50	\$ 317,070.00		
10-510-670	Wells Fargo Bank Administrative Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
10-510-675	Certificates of Obligation Series 2012	\$ 129,150.00	\$ 127,350.00	\$ 125,550.00		
10-510-680	Certificates of Obligation Series 2012 Refunding	\$ 134,950.00	\$ 139,750.00	\$ 139,450.00		
	 Proposed Tax Note 2017			\$ 152,000.00		
10-510-699	SUBTOTAL CERTIFICATES OF OBLIGATION EXPENSES	\$ 582,394.50	\$ 585,169.50	\$ 735,070.00		
	TOTAL CERTIFICATES OF OBLIGATION EXPENSES	\$ 582,394.50	\$ 585,169.50	\$ 735,070.00		
Amount:	\$ 990,000	\$ 990,000	\$ 750,000	\$ 750,000	\$ 550,000	\$ 550,000
Term	7 Years	4 Years	7 Years	4 Years	7 Years	4 Years
Rate:	2.20%	2.00%	2.20%	2.00%	2.20%	2.00%
FYE						
9/30/2017						
9/30/2018	\$ 151,197	\$ 258,170	\$ 116,042	\$ 193,783	\$ 86,746	\$ 145,078
9/30/2019	152,435	257,550	118,145	194,550	84,625	141,950
9/30/2020	154,410	257,600	115,835	195,800	82,975	144,200
9/30/2021	151,330	257,550	113,525	196,950	86,270	141,400
9/30/2022	153,195		116,160		84,510	
9/30/2023	154,950		113,740		82,750	
9/30/2024	151,650		116,265		85,935	

**BLANCO COUNTY JUSTICE OF THE PEACE PCT.1
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-515-000	JUSTICE OF THE PEACE #1	Base Salary			
		2017-18			
10-515-101	Salary, JP #1		\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-515-102	Salary, Secretary		\$ -	\$ -	\$ -
10-515-103	Juvenile Detention		\$ 600.00	\$ 600.00	\$ 600.00
10-515-104	Automobile Allowance		\$ 3,000.00	\$ 4,500.00	\$ 4,500.00
10-515-105	Part-time		\$ 14,976.00	\$ 15,276.00	\$ 15,734.00
10-515-106	Salary, Secretary replacement	\$ 30,000.00	\$ 36,160.00	\$ 36,884.00	\$ 42,354.00
10-515-199	TOTAL SALARIES		\$ 97,348.00	\$ 100,725.00	\$ 107,957.00
10-515-200	Social Security		\$ 7,484.00	\$ 7,742.00	\$ 8,295.00
10-515-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
10-515-204	Insurance Benefits		\$ 20,498.00	\$ 22,000.00	\$ 23,540.00
10-515-206	Retirement		\$ 9,059.00	\$ 9,372.00	\$ 10,041.00
10-515-208	Workman's Compensation*		\$ 509.00	\$ -	\$ 302.00
10-515-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 480.00
10-515-299	TOTAL EMPL. BENEFITS		\$ 38,390.00	\$ 39,954.00	\$ 43,018.00
10-515-302	Office Supplies		\$ 800.00	\$ 800.00	\$ 800.00
10-515-304	Telephone		\$ 2,200.00	\$ 2,400.00	\$ -
10-515-306	Education/All Expenses		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-515-308	Equipment Maintenance		\$ -	\$ -	\$ -
10-515-310	iTickets		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-515-330	Dues		\$ 300.00	\$ 200.00	\$ 200.00
10-515-340	Printing		\$ 500.00	\$ 500.00	\$ 500.00
10-515-400	Legal Books/Updates		\$ 500.00	\$ 500.00	\$ 500.00
10-515-410	Office Equipment/Furniture		\$ 200.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP		\$ 11,000.00	\$ 11,000.00	\$ 8,600.00
	CAPITAL OUTLAY		\$ -	\$ -	
10-515-499	TOTAL OPERATING EXP.		\$ 11,000.00	\$ 11,000.00	\$ 8,600.00
	TOTAL JP#1 BUDGET		\$ 146,738.00	\$ 151,679.00	\$ 159,575.00

**BLANCO COUNTY JUSTICE OF THE PEACE PCT. 4
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-520-000	JUSTICE OF THE PEACE #4	Base Salary 2017-18			
10-520-101	Salary, JP #4		\$ 42,612.00	\$ 43,465.00	\$ 44,769.00
10-520-102	Salary, Secretary	\$ 30,000.00	\$ 40,313.00	\$ 41,120.00	\$ 42,354.00
10-520-103	Juvenile Detention		\$ 600.00	\$ 600.00	\$ 600.00
10-520-104	Automobile Allowance		\$ 3,000.00	\$ 4,500.00	\$ 4,500.00
10-520-199	TOTAL SALARIES		\$ 86,525.00	\$ 89,685.00	\$ 92,223.00
10-520-200	Social Security		\$ 6,656.00	\$ 6,898.00	\$ 7,092.00
10-520-202	Unemployment Tax		\$ 180.00	\$ 180.00	\$ 180.00
10-520-204	Insurance Benefits		\$ 20,498.00	\$ 22,000.00	\$ 23,540.00
10-520-206	Retirement		\$ 8,057.00	\$ 8,350.00	\$ 8,584.00
10-520-208	Workman's Compensation*		\$ 453.00	\$ -	\$ 220.00
10-520-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 480.00
10-520-299	TOTAL EMPL. BENEFITS		\$ 36,324.00	\$ 37,908.00	\$ 40,096.00
10-520-302	Office Supplies		\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-520-303	Postage		\$ 250.00	\$ 500.00	\$ 500.00
10-520-304	Telephone		\$ 2,000.00	\$ 2,200.00	\$ 2,380.00
10-520-306	Education/All Expenses		\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-520-310	iTicket		\$ 750.00	\$ 1,000.00	\$ 1,000.00
10-520-330	Dues		\$ 250.00	\$ 500.00	\$ 500.00
10-520-340	Printing		\$ 500.00	\$ 1,000.00	\$ 1,000.00
10-520-346	Legal books & Updates		\$ 500.00	\$ 800.00	\$ 800.00
10-520-347	Computer Operations		\$ 250.00	\$ 500.00	\$ 500.00
10-520-348	NetData Maintenance		\$ 7,500.00	\$ 8,000.00	\$ 7,000.00
	SUBTOTAL OF OP EXP		\$ 14,000.00	\$ 17,500.00	\$ 16,680.00
	CAPITAL OUTLAY		\$ -	\$ -	
10-520-399	TOTAL OPERATING EXP.		\$ 14,000.00	\$ 17,500.00	\$ 16,680.00
	TOTAL JP#4 BUDGET		\$ 136,849.00	\$ 145,093.00	\$ 148,999.00

**BLANCO COUNTY CONSTABLE PCT. 1
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1	\$ 21,671.00	\$ 22,105.00	\$ 22,768.00
10-525-199	TOTAL SALARIES	\$ 21,671.00	\$ 22,105.00	\$ 22,768.00
10-525-200	Social Security	\$ 1,695.00	\$ 1,728.00	\$ 1,778.00
10-525-204	Insurance Benefits	\$ 10,279.00	\$ 11,000.00	\$ 11,770.00
10-525-206	Retirement	\$ 2,052.00	\$ 2,092.00	\$ 2,153.00
10-525-208	Workman's Compensation*	\$ 1,163.00	\$ -	\$ -
10-525-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-525-299	TOTAL EMPL. BENEFITS	\$ 15,669.00	\$ 15,300.00	\$ 16,181.00
10-525-302	Office Supplies	\$ 250.00	\$ 250.00	\$ 250.00
10-525-306	Education/All Expenses	\$ 750.00	\$ 750.00	\$ 750.00
10-525-310	Auto Expense	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-525-311	Ammunition	\$ 150.00	\$ 150.00	\$ 150.00
10-525-330	Dues	\$ 100.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00
	CAPITAL OUTLAY	\$ -	\$ -	
10-525-399	TOTAL OPERATING EXP.	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00
	TOTAL CONST #1 BUDGET	\$ 41,590.00	\$ 41,655.00	\$ 43,199.00

BLANCO COUNTY CONSTABLE PCT. 4
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4	\$ 21,671.00	\$ 22,105.00	\$ 22,768.00
10-530-199	TOTAL SALARIES	\$ 21,671.00	\$ 22,105.00	\$ 22,768.00
10-530-200	Social Security	\$ 1,695.00	\$ 1,728.00	\$ 1,778.00
10-530-204	Insurance Benefits	\$ 10,279.00	\$ 11,000.00	\$ 11,770.00
10-530-206	Retirement	\$ 2,052.00	\$ 2,092.00	\$ 2,153.00
10-530-208	Workman's Compensation*	\$ 1,163.00	\$ -	\$ -
10-530-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-530-299	TOTAL EMPL. BENEFITS	\$ 15,669.00	\$ 15,300.00	\$ 16,181.00
10-530-302	Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00
10-530-306	Education/All Expenses	\$ 100.00	\$ 100.00	\$ 100.00
10-530-307	Postage	\$ 100.00	\$ 100.00	\$ 100.00
10-530-308	Ammunition	\$ 100.00	\$ 100.00	\$ 100.00
10-530-310	Auto Expense	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-530-330	Dues	\$ 100.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-530-399	TOTAL OPERATING EXP.	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
	TOTAL CONST #4 BUDGET	\$ 40,440.00	\$ 40,505.00	\$ 42,049.00

**9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
	Salary	\$ 6,426.00	\$ 6,555.00	\$ 6,752.00
10-535-199	TOTAL SALARIES	\$ 6,426.00	\$ 6,555.00	\$ 6,752.00
10-535-200	Social Security	\$ 492.00	\$ 502.00	\$ 517.00
10-535-202	Unemployment Tax	\$ 129.00	\$ 132.00	\$ 135.00
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ 595.00	\$ 607.00	\$ 625.00
10-535-208	Workman's Compensation*	\$ 34.00	\$ -	\$ 35.00
10-535-275	Optional Benefits	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 1,250.00	\$ 1,241.00	\$ 1,312.00
10-535-302	Office Supplies	\$ 500.00	\$ 500.00	\$ 500.00
10-535-320	Computer Operations	\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP	\$ 500.00	\$ 500.00	\$ 500.00
	CAPITAL OUTLAY			
		\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 500.00	\$ 500.00	\$ 500.00
	TOTAL 911, CO. BUDGET	\$ 8,176.00	\$ 8,296.00	\$ 8,564.00

**BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator	\$ 9,195.00	\$ 9,380.00	\$ 9,661.00
10-550-102	Part-time	\$ 18,000.00	\$ 21,930.00	\$ 22,588.00
10-550-199	TOTAL SALARIES	\$ 27,195.00	\$ 31,310.00	\$ 32,249.00
10-550-200	Social Security	\$ 2,081.00	\$ 2,396.00	\$ 2,467.00
10-550-202	Unemployment Tax	\$ 180.00	\$ 180.00	\$ 180.00
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ 2,519.00	\$ 2,900.00	\$ 2,957.00
10-550-208	Workman's Compensation*	\$ 3,161.00	\$ -	\$ 2,681.00
	Optional Benefits **	\$ -	\$ -	\$ 480.00
10-550-299	TOTAL EMPL. BENEFITS	\$ 7,941.00	\$ 5,476.00	\$ 8,765.00
10-550-302	Building Maintenance/supplies	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
10-550-308	Equipment Maintenance/supplies	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00
10-550-310	Fuel	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
10-550-330	Dues	\$ -	\$ -	\$ -
10-550-332	Parts for glass pulverizer	\$ 2,000.00	\$ -	\$ -
10-550-333	Electric panel & breakers	\$ -	\$ -	\$ -
10-550-334	Tires	\$ 1,000.00	\$ 2,800.00	\$ -
	SUBTOTAL OF OP EXP	\$ 14,000.00	\$ 10,800.00	\$ 8,000.00
	CAPITAL OUTLAY			
		\$ -	\$ -	
10-550-399	TOTAL OPERATING EXP.	\$ 14,000.00	\$ 10,800.00	\$ 8,000.00
	TOTAL RECYCLING COOR BDG	\$ 49,136.00	\$ 47,586.00	\$ 49,014.00

GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET	
10-560-000	GENERAL FUND CAPITAL EQUIPMENT				
	Asst Co Atty Computer			\$ 1,700.00	
	TAC Computer			\$ 1,000.00	
	Extn Office Laptop w/docking station			\$ 600.00	
	Constable 4 Vehicle Camera			\$ -	
	Pct 2 4-6 Yd Dump Truck			\$ -	
	R&B Dept Skid Steer			\$ -	
	Patrol Vehicles x 2			\$ 48,760.00	
	Investigations Vehicle			\$ 36,000.00	
	Body Armour			\$ 14,000.00	
	4 Desktop Computers			\$ 4,000.00	
	Duty Pistols			\$ 500.00	
	Duty Rifles			\$ 375.00	
	2 Motorola portable radios			\$ 9,100.00	
	3 Handheld radios for detention officers			\$ 2,100.00	
	13 Laptop computers			\$ -	
	13 Mounting hdwr for laptops			\$ -	
	15 Garmin GPS units			\$ -	
	Washing Machine			\$ 700.00	
	High Density Vertical Baler*			\$ 20,000.00	★
10-560-503	Computer Aided Dispatch	\$ 17,500.00	\$ -		
10-560-504	Phone System	\$ 39,000.00	\$ -		
10-560-511	SO Patrol vehicle w/equip	\$ 44,800.00	\$ -		
10-560-506	SO CID vehicle w/equip	\$ 34,975.00	\$ -		
10-560-507	Motorgrader	\$ 45,000.00	\$ -		
10-560-510	Radios for SO vehicles	\$ 7,500.00	\$ 7,500.00	\$ -	
10-560-517	PA System		\$ 500.00		
10-560-519	Computer (cost share w/TAMU)		\$ 850.00		
10-560-521	Complete Computer Sys		\$ 2,000.00		
10-560-522	First Aid & Safety Vests (grant)		\$ 12,000.00		
10-560-523	Body Armour (grant)		\$ 4,100.00		
10-560-524	Swift water rescue bags/floatation vests		\$ 1,000.00		
10-560-525	Chairs for dispatch		\$ 1,155.00		
10-560-526	7 computers @ \$1000		\$ 7,000.00		
10-560-527	Color photo printer (LEC)		\$ 200.00		
10-560-528	Duty Pistols x10		\$ 5,000.00		
10-560-529	Vehicle for Sheriff		\$ 40,124.00		
10-560-530	Vehicle for replacement, patrol		\$ 49,900.00	\$ -	
10-560-531	Flooring for courthouse		\$ 20,000.00	\$ 25,000.00	
	TOTAL CAPITAL EQUIPMENT	\$ 188,775.00	\$ 151,329.00	\$ 163,835.00	
	★* contingent on grant funding				

**BLANCO COUNTY INSPECTOR
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary*	\$ 21,420.00	\$ 21,848.00	\$ 22,503.00
10-585-199	TOTAL SALARIES	\$ 21,420.00	\$ 21,848.00	\$ 22,503.00
10-585-200	Social Security	\$ 1,676.00	\$ 1,709.00	\$ 1,758.00
10-585-202	Unemployment Tax	\$ 180.00	\$ 180.00	\$ 180.00
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 2,028.00	\$ 2,068.00	\$ 2,128.00
10-585-208	Workman's Compensation	\$ 452.00	\$ -	\$ 120.00
10-585-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-585-299	TOTAL EMPL. BENEFITS	\$ 4,816.00	\$ 4,437.00	\$ 4,666.00
10-585-302	Office Supplies	\$ 300.00	\$ 400.00	\$ 400.00
10-585-304	Telephone	\$ 1,600.00	\$ 2,000.00	\$ -
10-585-306	Training/All Expenses	\$ 1,700.00	\$ 2,000.00	\$ 2,000.00
10-585-315	Auto Maintenance/Fuel	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-585-350	Computer Operations	\$ 300.00	\$ 300.00	\$ -
	SUBTOTAL OF OP EXP	\$ 5,100.00	\$ 5,900.00	\$ 3,600.00
	CAPITAL OUTLAY	\$ -	\$ -	
10-585-399	TOTAL OPERATING EXP.	\$ 5,100.00	\$ 5,900.00	\$ 3,600.00
	TOTAL INSP. BUDGET	\$ 31,336.00	\$ 32,185.00	\$ 30,769.00

SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
10-400-000	County Judge	\$ 195,983.00	\$ 198,401.00	\$ 193,319.00
10-410-000	County Clerk	\$ 161,316.00	\$ 141,709.00	\$ 142,217.00
10-411-000	Elections Administrator	\$ 28,884.00	\$ 33,815.00	\$ 45,935.00
10-412-000	District Clerk	\$ 186,233.00	\$ 190,709.00	\$ 183,747.00
10-415-000	County Attorney	\$ 166,465.00	\$ 174,497.00	\$ 214,290.00
10-420-000	County TAC	\$ 239,767.00	\$ 208,182.00	\$ 189,048.00
10-425-000	County Sheriff	\$ 1,883,691.00	\$ 2,028,644.00	\$ 2,295,399.00
10-430-000	County Treasurer	\$ 116,922.00	\$ 118,983.00	\$ 110,007.00
10-432-000	County Auditor	\$ 54,000.00	\$ 47,700.00	\$ 66,452.00
10-435-000	Indigent Health Care	\$ 182,183.00	\$ 193,092.00	\$ 193,371.00
10-440-000	County Extension Service	\$ 96,397.00	\$ 99,246.00	\$ 92,743.00
10-445-000	Emergency Management	\$ 57,352.00	\$ 75,361.00	\$ 76,635.00
10-450-000	Judicial	\$ 183,992.00	\$ 364,968.00	\$ 268,203.00
10-451-000	District Judge	\$ 50,615.00	\$ 57,637.00	\$ 57,071.00
10-452-000	District Attorney	\$ 161,742.00	\$ 176,714.00	\$ 201,730.00
10-453-000	Juvenile Probation	\$ 53,303.00	\$ 51,266.00	\$ 53,652.00
10-455-000	Community Services	\$ 56,100.00	\$ 61,100.00	\$ 66,100.00
10-458-000	County Commissioners (4)	\$ 248,373.00	\$ 249,506.00	\$ 258,682.00
10-460-000	State Agencies	\$ 2,200.00	\$ 2,200.00	\$ 3,500.00
10-500-000	Non-Departmental	\$ 1,004,124.00	\$ 1,019,237.00	\$ 1,180,765.00
10-510-000	Certificates of Obligation	\$ 582,394.50	\$ 585,169.50	\$ 735,070.00
10-515-000	Justice of the Peace #1	\$ 146,738.00	\$ 151,679.00	\$ 159,273.00
10-520-000	Justice of the Peace #4	\$ 136,849.00	\$ 145,093.00	\$ 148,779.00
10-525-000	County Constable, Pct. 1	\$ 41,590.00	\$ 41,655.00	\$ 43,199.00
10-530-000	County Constable, Pct. 4	\$ 40,440.00	\$ 40,505.00	\$ 42,049.00
10-535-000	911 Rural Addressing/County	\$ 8,176.00	\$ 8,296.00	\$ 8,529.00
10-550-500	Recycling Coordinator	\$ 49,136.00	\$ 47,586.00	\$ 46,333.00
10-560-000	General Fund Cap Equip	\$ 188,775.00	\$ 251,104.00	\$ 163,835.00
10-585-000	County Inspector	\$ 31,336.00	\$ 32,185.00	\$ 30,649.00
10-500-599	TOTAL BUDGET	\$ 6,355,076.50	\$ 6,796,239.50	\$ 7,270,582.00

**BLANCO COUNTY ROAD AND BRIDGE PCT. #1
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
15-540-000	ROAD & BRIDGE PCT #1	Base Salary			
		2017-18			
15-540-101	Salary, Employee #1	\$ 30,000.00	\$ 38,931.00	\$ 30,090.00	\$ 30,993.00
15-540-102	Salary, Employee #2	\$ 30,000.00	\$ 34,646.00	\$ 35,686.00	\$ 37,113.00
15-540-199	TOTAL SALARIES		\$ 73,577.00	\$ 65,776.00	\$ 68,106.00
15-540-200	Social Security		\$ 5,666.00	\$ 5,069.00	\$ 5,247.00
15-540-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
15-540-204	Insurance Benefits		\$ 20,498.00	\$ 22,000.00	\$ 23,760.00
15-540-206	Retirement		\$ 6,858.00	\$ 6,135.00	\$ 6,351.00
15-540-208	Workman's Compensation*		\$ 8,606.00	\$ -	\$ 7,970.00
15-540-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 480.00
15-540-299	TOTAL EMPL. BENEFITS		\$ 42,468.00	\$ 34,044.00	\$ 44,168.00
15-540-304	Telephone		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
15-540-306	Uniforms		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-540-308	Equipment Maint./Tools		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
15-540-310	Miscellaneous		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
15-540-312	Fuel		\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
15-540-314	Road Signs/Markers/Safety Equipment		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
15-540-316	Culverts/Cattle Guards		\$ 3,000.00	\$ 3,000.00	\$ -
15-540-318	Road Materials		\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
15-540-320	Contract labor		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
15-540-322	Concrete		\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
15-540-324	Paving		\$ 47,255.00	\$ 48,500.00	\$ 55,500.00
15-540-327	Maintenance of joint equip		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP		\$ 108,755.00	\$ 110,000.00	\$ 114,000.00
	CAPITAL OUTLAY				
	skid steer (1/4 price)				\$ -
15-540-399	TOTAL OPERATING EXP		\$ 108,755.00	\$ 110,000.00	\$ 114,000.00
	TOTAL PCT.#1 BUDGET		\$ 224,800.00	\$ 209,820.00	\$ 226,274.00

BLANCO COUNTY ROAD AND BRIDGE PCT. #2
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
15-550-000	ROAD & BRIDGE PCT #2	Base Salary			
		2017-18			
15-550-101	Salary, Employee #1	\$ 30,000.00	\$ 31,189.00	\$ 33,372.00	\$ 34,707.00
15-550-102	Salary, Employee #2	\$ 30,000.00	\$ 31,189.00	\$ 31,813.00	\$ 32,767.00
15-550-199	TOTAL SALARIES		\$ 62,378.00	\$ 65,185.00	\$ 67,474.00
15-550-200	Social Security		\$ 4,809.00	\$ 5,024.00	\$ 5,198.00
15-550-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
15-550-204	Insurance Benefits		\$ 20,498.00	\$ 22,000.00	\$ 23,540.00
15-550-206	Retirement		\$ 5,821.00	\$ 6,081.00	\$ 6,293.00
15-550-208	Worker's Compensation*		\$ 7,305.00	\$ -	\$ 7,896.00
15-550-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 480.00
15-550-299	TOTAL EMPL. BENEFITS		\$ 39,273.00	\$ 33,945.00	\$ 43,767.00
15-550-304	Telephone		\$ 1,200.00	\$ 1,100.00	\$ 1,100.00
15-550-306	Uniforms		\$ 1,400.00	\$ 1,550.00	\$ 1,700.00
15-550-308	Equipment Maint./Tools		\$ 7,400.00	\$ 7,500.00	\$ 7,500.00
15-550-310	Miscellaneous		\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
15-550-312	Fuel		\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
15-550-314	Road Signs/Markers/Safety Equipment		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
15-550-316	Culverts/Cattle Guards		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-550-318	Road Materials		\$ 19,000.00	\$ 19,000.00	\$ 20,000.00
15-550-320	Contract labor		\$ 2,300.00	\$ 2,000.00	\$ 2,000.00
15-550-322	Concrete		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-550-324	Paving		\$ 51,000.00	\$ 52,850.00	\$ 55,700.00
15-550-327	Maintenance of joint equip		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP		\$ 108,800.00	\$ 110,000.00	\$ 114,000.00
	CAPITAL OUTLAY		\$ -	\$ -	
	dump truck				\$ -
	skid steer (1/4 price)				\$ -
	carport				
15-550-399	TOTAL OPERATING EXP		\$ 108,800.00	\$ 110,000.00	\$ 114,000.00
	TOTAL PCT.#2 BUDGET		\$ 210,451.00	\$ 209,130.00	\$ 225,241.00

**BLANCO COUNTY ROAD AND BRIDGE PCT. #3
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
15-560-000	ROAD & BRIDGE PCT #3	Base Salary			
		2017-18			
15-560-101	Salary, Employee #1	\$ 30,000.00	\$ 38,504.00	\$ 39,274.00	\$ 40,452.00
15-560-102	Salary, Employee #2	\$ 30,000.00	\$ 38,504.00	\$ 39,274.00	\$ 40,452.00
15-560-199	TOTAL SALARIES		\$ 77,008.00	\$ 78,548.00	\$ 80,904.00
15-560-200	Social Security		\$ 5,928.00	\$ 6,046.00	\$ 6,226.00
15-560-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
15-560-204	Insurance Benefits		\$ 20,498.00	\$ 22,000.00	\$ 23,540.00
15-560-206	Retirement		\$ 7,176.00	\$ 7,318.00	\$ 7,536.00
15-560-208	Workman's Compensation*		\$ 9,005.00	\$ -	\$ 9,457.00
15-560-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 480.00
15-560-299	TOTAL EMPL. BENEFITS		\$ 43,447.00	\$ 36,204.00	\$ 47,599.00
15-560-304	Telephone		\$ 900.00	\$ 960.00	\$ 1,000.00
15-560-306	Uniforms		\$ 800.00	\$ 800.00	\$ 1,000.00
15-560-308	Equipment Maint./Tools		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
15-560-310	Miscellaneous		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-560-312	Fuel		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
15-560-314	Road Signs/Markers/Safety Equipment		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
15-560-316	Culverts/Cattle Guards		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-560-318	Road Materials		\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
15-560-320	Contract labor		\$ -	\$ -	\$ -
15-560-322	Concrete		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-560-324	Paving		\$ 53,000.00	\$ 53,740.00	\$ 57,500.00
15-560-327	Maintenance of joint equip		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP		\$ 109,200.00	\$ 110,000.00	\$ 114,000.00
	CAPITAL OUTLAY		\$ -	\$ -	
	skid steer (1/4 price)				\$ -
15-560-399	TOTAL OPERATING EXP		\$ 109,200.00	\$ 110,000.00	\$ 114,000.00
	TOTAL PCT.#3 BUDGET		\$ 229,655.00	\$ 224,752.00	\$ 242,503.00

**BLANCO COUNTY ROAD AND BRIDGE PCT. #4
BUDGET YEAR 2017-2018**

ACCOUNT	ACCOUNT DESCRIPTION		9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
15-570-000	ROAD & BRIDGE PCT #4	Base Salary			
		2017-18			
15-570-101	Salary, Employee #1	\$ 30,000.00	\$ 32,718.00	\$ 33,700.00	\$ 35,048.00
15-570-102	Salary, Employee #2	\$ 30,000.00	\$ 31,189.00	\$ 30,090.00	\$ 30,993.00
15-570-199	TOTAL SALARIES		\$ 63,907.00	\$ 63,790.00	\$ 66,041.00
15-570-200	Social Security		\$ 4,926.00	\$ 4,917.00	\$ 5,089.00
15-570-202	Unemployment Tax		\$ 360.00	\$ 360.00	\$ 360.00
15-570-204	Group Insurance		\$ 20,498.00	\$ 22,000.00	\$ 23,540.00
15-570-206	Retirement		\$ 5,963.00	\$ 5,952.00	\$ 6,160.00
15-570-208	Workman's Compensation*		\$ 7,482.00	\$ -	\$ 7,730.00
15-570-275	Optional Benefits		\$ 480.00	\$ 480.00	\$ 480.00
15-570-299	TOTAL EMPL. BENEFITS		\$ 39,709.00	\$ 33,709.00	\$ 43,359.00
15-570-304	Telephone		\$ 1,000.00	\$ 1,000.00	\$ 800.00
15-570-306	Uniforms		\$ 1,500.00	\$ 1,500.00	\$ 1,700.00
15-570-308	Equipment Maint./Tools		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
15-570-310	Miscellaneous		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-570-312	Fuel		\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
15-570-314	Road Signs/Markers/Safety Equipment		\$ 4,000.00	\$ 8,000.00	\$ 8,000.00
15-570-316	Culverts/Cattle Guards		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-570-318	Road Materials		\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
15-570-320	Contract labor		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
15-570-322	Concrete		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
15-570-323	Middle Creek Xng repairs		\$ -	\$ -	\$ -
15-570-324	Paving		\$ 50,000.00	\$ 44,500.00	\$ 48,500.00
15-570-326	Computer operation		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-570-327	Maintenance of joint equip		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP		\$ 106,500.00	\$ 110,000.00	\$ 114,000.00
	CAPITAL OUTLAY		\$ -	\$ -	
	skid steer (1/4 price)				\$ -
15-570-399	TOTAL OPERATING EXP		\$ 106,500.00	\$ 110,000.00	\$ 114,000.00
	TOTAL PCT.#4 BUDGET		\$ 210,116.00	\$ 207,499.00	\$ 223,400.00

SUMMARY OF ROAD AND BRIDGE EXPENDITURES
BUDGET YEAR 2017-2018

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2016 BUDGET	9/30/2017 BUDGET	2017-18 BUDGET
15-540-000	Precinct #1	\$ 224,800.00	\$ 209,820.00	\$ 218,304.00
15-550-000	Precinct #2	\$ 210,451.00	\$ 209,130.00	\$ 217,345.00
15-560-000	Precinct #3	\$ 229,655.00	\$ 224,752.00	\$ 233,046.00
15-570-000	Precinct #4	\$ 210,116.00	\$ 207,499.00	\$ 215,670.00
	SUBTOTAL ROAD & BRIDGE OPERATING EXPENSES	\$ 875,022.00	\$ 851,201.00	\$ 884,365.00
15-580-000	General Road and Bridge Capital Equipment & Improvements*			
	Pave Courthouse parking area	\$ -	\$ 26,000.00	\$ -
	Skid Steer			\$ 56,832.00
	Dump Truck			\$ 80,000.00
	TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 875,022.00	\$ 877,201.00	\$ 884,365.00

GRAND TOTAL OF GENERAL FUND AND ROAD BRIDGE EXPENDITURES
BUDGET YEAR 2017-2018

	9/30/2016	9/30/2017	2017-18
	BUDGET	BUDGET	BUDGET
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 875,022.00	\$ 877,201.00	\$ 884,365.00
TOTAL GENERAL FUND EXPENDITURES	\$ 6,355,076.50	\$ 6,796,239.50	\$ 7,282,434.00
GRAND TOTAL EXPENDITURES	\$ 7,230,098.50	\$ 7,673,440.50	\$ 8,166,799.00
TOTAL TAX LEVY OF .3970			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND			2017-18 BUDGET
	As of 4-24-17				
12-100-125	School land cash in bank		\$ 100,334.08		
12-100-150	Certificate of deposit		\$ -		
	TOTAL CASH IN BANK		\$ 100,334.08		
	SCHOOL LAND REVENUE				
12-300-100	School land interest earnings		\$ 19.09		
12-300-200	School land lease		\$ 11,500.00		
	TOTAL REVENUE		\$ 11,519.09		
	SCHOOL LAND EXPENSE				
12-400-100	School land taxes			\$ 2,031.40	\$ 2,031.40
12-400-200	Revenue to schools			\$ -	\$ 10,000.00
	TOTAL EXPENSE			\$ 2,031.40	\$ 12,031.40


HOT CHECK FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT CHECK FUND			
13-100-125	Fund balance as of 4-30-17		\$ 7,668.34		
13-300-300	Revenues			\$ 32.48	
13-400-100	Expenses - collection fees paid				\$ 465.23



RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT			
	As of 4-30-17				
16-100-125	Records Management Clearing Acct	\$	4,314.96		
16-100-201	Due to General Fund	\$	2,804.45		
	Total Balance in Acct	\$	7,119.41		
16-300-300	Revenues			\$ 952.81	\$ 2,300.00
16-400-100	Expenses				
	BUDGETED EXPENDITURES				

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CLERK'S RECORDS PRESERVATION FUND			
	As of 4-30-17				
17-100-125	Records Mgmt Co Clerk		\$ 100,576.40		
17-100-201	Due from General Fund		\$ 10,790.00		
	Total Balance in Acct		\$ 111,366.40		
17-300-300	Revenues			\$ 14,732.50	\$ 32,000.00
	EXPENSES				
17-400-100	Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning fees				\$ 15,000.00
17-400-125	NETDATA -Maintenance/support				\$ 12,000.00
17-400-126	IBM server maintenance/support				\$ 1,000.00
17-400-127	Hill Country IT Maintenance/Support				\$ 3,000.00
17-400-130	Hardware Maintenance				\$ 1,000.00
17-400-131	Archive appliance software maintenance				\$ 1,500.00
17-400-132	Portage maintenance fee				\$ 500.00
	 10% of salaries & benefits				\$ 13,419.00
	BUDGETED EXPENDITURES				\$ 47,419.00

COURTHOUSE SECURITY

ACCOUNT	ACCOUNT DESCRIPTION	COURTHOUSE SECURITY	2017-18 BUDGET
	As of 4-30-17		
18-100-125	Courthouse Security Clearing Acct	\$ 35,622.63	
18-100-201	Due from General Fund	\$ 5,354.92	
	Total Balance in Acct	\$ 40,977.55	
18-300-300	Revenues		\$ 3,861.59 \$ 9,000.00
	Expenses		12% increase
18-400-110	Baliff Salary inc benefits*		\$ 26,540.00
18-400-200	Social Security	7.65%	\$ -
18-400-202	Unemployment Tax	2.00%	\$ -
18-400-204	Group Insurance		\$ -
18-400-206	Retirement		\$ -
18-400-208	Workman's Compensation	0.52%	
18-400-310	Security equipment repair & supplies		\$ 5,000.00
18-400-125	Miscellaneous		\$ 1,000.00
	SUBTOTAL COURTHOUSE SECURITY		\$ 32,540.00
	CAPITAL OUTLAY		
	TOTAL BUDGETED EXPENDITURES		\$ 32,540.00
	 1/2 deputy salary w/benefits		

RECORDS MANAGEMENT - DISTRICT COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - DISTRICT COURT			
20-100-125	Fund Balance as of 4-30-17		\$ 374.07		
20-300-300	Revenues			\$ -	
	Expenses				
20-400-100	Misc. expense				\$ -
	BUDGETED EXPENDITURES				\$ -

COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE ACCOUNT

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE FUND		
21-100-125	Fund balance as of 4-30-17	\$	5,000.00	
21-300-300	Emergency Radio Repeater Revenue	\$	-	
21-400-100	Emergency Radio Repeater Expense			\$ -
	BUDGETED EXPENDITURES			\$ -

DISTRICT RECORDS MANAGEMENT

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT RECORDS MANAGEMENT		
	As of 4-30-17			
24-100-125	District Records Mgmt Clearing		\$ 3,426.38	
	Total Balance in fund		\$ 3,426.38	
24-300-300	Revenues			\$ 207.50
	Expenses			
	TOTAL BUDGETED EXPENSES			\$ -

JP #1 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 1 TECHNOLOGY FUND		2017-18 BUDGET
	As of 4-30-17			
25-100-125	JP 1 Technology Fund Clearing Acct		\$ 11,120.03	
	Total Balance in Fund		\$ 11,120.03	
25-300-300	Revenues	\$ 1,582.44		
25-400-100	Misc expense			\$ 3,000.00
25-400-103	Netdata maintenance		\$ 5,400.00	\$ 9,000.00
	BUDGETED EXPENDITURES		\$ 5,400.00	\$ 12,000.00

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND			2017-18 BUDGET
	Balance as of 4-30-17				
26-100-125	JP4 Technology Fund Clearing Acct		\$ 2,297.13		
	Total Balance in Fund		\$ 2,297.13		
26-300-300	Revenues			\$ 414.03	\$ 1,200.00
	BUDGETED EXPENDITURES				\$ -

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND			2017-18 BUDGET
	As of 4-30-17				
27-100-125	Operating Account		\$ 155,372.44		
	Total Balance in Fund		\$ 155,372.44		
27-300-300	Revenues			\$ 7,280.00	\$ 16,000.00
	Expenses				
27-400-100	Misc expenses				\$ -
	15% of salaries + benefits				\$ 20,128.00
	BUDGETED EXPENDITURES				\$ 20,128.00

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND			2017-18 BUDGET
	As of 4-30-17				
28-100-125	Cash Bank		\$ 2,640.17		
	Total Balance in Fund		\$ 2,640.17		
28-300-100	Revenues			\$ 115.00	\$ 200.00
28-400-100	Expenses				
	Misc expenses			\$ -	\$ 500.00
	TOTAL EXPENSES			\$ -	\$ 700.00

THIRD COURT OF APPEALS

ACCOUNT	ACCOUNT DESCRIPTION	THIRD COURT OF APPEALS			2017-18 BUDGET
	As of 4-30-17				
29-100-125	3rd Court of Appeals Clearing Acct		\$ 600.00		
	Total Balance of Fund		\$ 600.00		
29-300-300	Revenues		\$ 235.00		\$ 750.00
29-400-100	Expenses			\$ -	\$ 1,200.00
	TOTAL EXPENSES			\$ -	\$ 1,950.00

FAMILY PROTECTION PLAN

ACCOUNT	ACCOUNT DESCRIPTION	FAMILY PROTECTION PLAN			2017-18 BUDGET
	As of 4-30-17				
30-100-125	Family Protection Plan Clearing Acct		\$ 8,030.00		
	Total Balance in Fund		\$ 8,030.00		
30-300-300	Revenues		\$ 120.00		\$ 500.00
30-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS			
	As of 4-30-17				
31-100-125	Chapter 19 Funds Clearing Acct		\$ 234.02		
	Total Balance of Fund		\$ 234.02		
31-300-300	Revenues			\$ 293.56	
31-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT DESCRIPTION	GUARDIANSHIP FEES FUND			2017-18 BUDGET
	As of 4-30-17				
34-100-125	Guardianship Fees Fund		\$ 3,580.00		
	Total Balance of Fund		\$ 3,580.00		
34-300-300	Revenues			\$ 340.00	\$ 900.00
34-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHILD ABUSE PREVENTION FUND			
	As of 4-30-17				
38-100-125	Child Abuse Prevention Fund		\$ 388.96		
	Total Balance in Fund		\$ 388.96		
38-300-300	Revenues			\$ 150.00	
38-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

COUNTY DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY & DISTRICT COURT TECHNOLOGY FUND			
					2017-18
	As of 4-30-17				BUDGET
39-100-125	County & District Crt Tech Fund		\$ 1,687.72		
	Total Balance in Fund		\$ 1,687.72		
39-300-300	Revenues			\$ 880.99	\$ 1,000.00
39-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND			2017-18 BUDGET
	As of 4-30-17				
40-100-125	County Court Tech Fund		\$ 783.99		
	Total Balance in Fund		\$ 783.99		
40-300-300	Revenues		\$ 58.38		\$ 200.00
40-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COURT RECORD PRESERVATION FUND			2017-18 BUDGET
	As of 4-30-17				
41-100-125	District Court Record Preservation		\$ 2,441.00		
	Total Balance in Fund		\$ 2,441.00		
41-300-300	Revenues		\$ 390.00		\$ 1,000.00
41-400-100	Expenses				
	Hill Country IT			\$ 1,800.00	
	TOTAL EXPENSES			\$ 1,800.00	

COUNTY COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT RECORD PRESERVATION FUND			
					2017-18 BUDGET
	As of 4-30-17				
42-100-125	County Court Record Preservation		\$ 4,330.00		
	Total Balance in Fund		\$ 4,330.00		
42-300-300	Revenues		\$ 40.00		\$ 600.00
42-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT CIVIL TECH FEE			2017-18 BUDGET
	As of 4-30-17				
43-100-125	District Crt Record Preservation	\$ 5,140.20			
	Total Balance in Fund	\$ 5,140.20			
43-300-300	Revenues		\$ 178.00		\$ 1,000.00
43-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY HISTORICAL COMMISSION FUND				
	As of 4-30-17					
44-100-125	Blanco County Historical Commission Fund		\$ 135.37			
	Total Balance in Fund		\$ 135.37			
44-300-300	Revenues			\$ -		
44-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

JAIL COMMISSARY FUND

ACCOUNT		BLANCO COUNTY JAIL COMMISSARY FUND				
ACCOUNT	DESCRIPTION					2017-18 BUDGET
	As of 4-30-17					
45-100-125	Blanco County Jail Commissary Fund		\$ 3,506.35			
	Total Balance in Fund		\$ 3,506.35			
45-300-300	Revenues			\$ 366.74		\$ 700.00
45-400-100	Expenses				\$ 186.42	\$ 1,000.00
	TOTAL EXPENSES				\$ -	

COUNTY WIDE ROAD AND BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND	
	As of 4-30-17		
46-100-125	County Wide Road & Bridge Improvement Fund		
	Total Balance in Fund		\$ -
46-300-300	Revenues		\$ -
	Expenses		
46-400-401	Pct. 1	\$	-
46-400-402	Pct. 2	\$	-
46-400-403	Pct. 3	\$	-
46-400-403	Pct. 4	\$	-
	TOTAL EXPENSES		

E FILING SERVICE FEE

ACCOUNT	ACCOUNT DESCRIPTION	E FILING SERVICE FEE			
	As of 4-30-17				
47-100-125	e Filing service fee				
	Total Balance in Fund			\$ 182.00	
47-300-300	Revenues			\$ 182.00	
47-100-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND						
	As of 4-30-17							
48-100-125	County Wide Trunking Improvement and Replacement Fund							
	Total Balance in Fund				\$ -			
48-300-300	Revenues				\$ -			
48-100-100	Expenses					\$ -		
	TOTAL EXPENSES					\$ -		

2017 TAX NOTE

ACCOUNT	ACCOUNT DESCRIPTION	2017 TAX NOTE			
50-100-125	2017 Tax Note				
	Total Balance in Fund			\$	-
50-300-300	Revenues			\$	-
50-100-100	Expenses				\$ -
	Legal Fees				
	Financial Advisor Fees				\$ 35,000.00
	So Annex Project				\$ 556,000.00
	CAD System				\$ 200,000.00
	Pct 2 Dump Truck				\$ 80,000.00
	R&B Dept Skid Steer				\$ 56,832.00
	TOTAL EXPENSES				\$ 927,832.00

Emergency Management Grant

ACCOUNT	ACCOUNT DESCRIPTION	EMERGENCY MANAGEMENT GRANT FUND				
	As of					
	Emergency Management Grant					
	Total Balance in Fund			\$ -		
	Revenues			\$ -		
	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

SUMMARY SHEET
ADOPTED BLANCO COUNTY BUDGET 2017-2018

	2015-2016	2016-2017	2017-18
GENERAL FUND REVENUES	\$ 5,376,906.00	\$ 6,022,442.00	\$ 6,475,024.00
TRANSFERRED TO GENERAL FUND	\$ 978,300.00	\$ 775,000.00	\$ 796,500.00
TOTAL GENERAL FUND REVENUES	\$ 6,355,206.00	\$ 6,797,442.00	\$ 7,271,524.00
GENERAL FUND EXPENDITURES	\$ 6,031,054.50	\$ 6,310,709.50	\$ 6,754,382.00
GENERAL FUND CAPITAL EQUIPMENT	\$ -	\$ 263,329.00	\$ 163,835.00
TRANSFERRED TO ROAD & BRIDGE	\$ 324,022.00	\$ 222,201.00	\$ 352,365.00
TOTAL GENERAL FUND EXPENDITURES	\$ 6,355,076.50	\$ 6,796,239.50	\$ 7,270,582.00
BALANCE	\$ 129.50	\$ 1,202.50	\$ 942.00
ROAD AND BRIDGE REVENUES	\$ 551,000.00	\$ 655,000.00	\$ 532,000.00
TRANSFERRED FROM GENERAL FUND (Payroll transfer to cover ins., retirement,)	\$ -	\$ -	
TRANSFERRED FROM GENERAL FUND (Capital Equipment)			
TRANSFERRED FROM GENERAL FUND (Road & Bridge Tax)	\$ 324,022.00	\$ 222,201.00	\$ 352,365.00
TRANSFERRED FROM GENERAL FUND (Pct. 1 & 4 office bldg)			
TRANSFERRED FROM RESERVES			
TOTAL ROAD & BRIDGE REVENUES	\$ 875,022.00	\$ 877,201.00	\$ 884,365.00
ROAD & BRIDGE EXPENDITURES	\$ 875,022.00	\$ 851,201.00	\$ 884,365.00
ROAD & BRIDGE CAPITAL EQUIPMENT	\$ -	\$ 26,000.00	\$ -
TOTAL ROAD & BRIDGE EXPENDITURES	\$ 875,022.00	\$ 877,201.00	\$ 884,365.00
BALANCE	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 7,230,228.00	\$ 7,674,643.00	\$ 8,155,889.00
TOTAL EXPENDITURES	\$ 7,230,098.50	\$ 7,384,111.50	\$ 7,991,112.00
TOTAL CAPITAL EQUIPMENT	\$ -	\$ 289,329.00	\$ 163,835.00
TOTAL BUDGET	\$ 7,230,098.50	\$ 7,673,440.50	\$ 8,154,947.00
	\$ 129.50	\$ 1,202.50	\$ 942.00
UPDATED 9-13-17			

FUND BALANCES - CASH BASIS
ALL GOVERNMENT FUND TYPES

	YEAR ENDING 9/30/2015	YEAR ENDING 9/30/2016
GENERAL FUND	\$ 2,849,562.00	\$ 3,027,347.00
TEXPOOL	\$ 3,163,305.79	\$ 3,212,238.00
CAPITAL PROJECTS FUND	\$ 267,892.00	\$ 489,813.00
PERMANENT SCHOOL FUND	\$ (61,248.36)	\$ 464.73
HOT CHECK FUND	\$ 8,176.00	\$ 8,301.00
RECORDS MGMT FUND CO CLERK	\$ 13,151.00	\$ 9,397.00
RECORDS PRESERVATION FUND	\$ 84,704.00	\$ 108,361.00
COURTHOUSE SECURITY FUND	\$ 48,601.00	\$ 41,112.00
CHILD SAFETY FUND	\$ 149,189.00	\$ 90,226.00
RECORDS MGMT DIST CLERK	\$ 299.00	\$ 374.00
RECORDS MGMT DIST	\$ 1,964.00	\$ 2,896.00
JP1 TECHNOLOGY FUND	\$ 15,605.00	\$ 14,817.00
JP4 TECHNOLOGY FUND	\$ (191.00)	\$ 1,416.00
COUNTY CLERK ARCHIVE	\$ 128,608.00	\$ 146,537.00
VITAL STATISTICS	\$ 2,230.00	\$ 2,533.00
THIRD COURT OF APPEALS	\$ 830.00	\$ 1,030.00
FAMILY PROTECTION PLAN	\$ 6,860.00	\$ 7,670.00
CHAPTER 19 FUNDS	\$ 890.00	\$ 897.00
INDIGENT HEALTH CARE	\$ 49,952.81	\$ 108,231.02
CERTIFICATE OF OBLIGATION PROJECT	\$ 4.30	\$ 5.24
CERTIFICATE OF OBLIGATION INTEREST AND SINKING	\$ 72,547.91	\$ 316,536.01
ROAD AND BRIDGE FUND	\$ -	\$ 13,621.00
SUPPLEMENTAL GUARDIANSHIP FUND	\$ 5,860.00	\$ 7,060.00
CHILD ABUSE PREVENTION FUND	\$ 239.00	\$ 389.00
CO. & DIST. COURT TECHNOLOGY FUND	\$ 558.00	\$ 695.00
COUNTY COURT TECHNOLOGY FUND	\$ 508.00	\$ 697.00
DIST. COURT RECORDS PRESERVATION	\$ 2,851.00	\$ 2,671.00
CO. COURT RECORDS PRESERVATION	\$ 3,260.00	\$ 3,960.00
DIST. COURT TECHNOLOGY FEE - CIVIL	\$ 4,235.00	\$ 5,162.00
HISTORICAL COMMISSION FUND	\$ 150.00	\$ 135.00
TOTALS	\$ 6,820,593.45	\$ 7,624,592.00

CASH ON HAND
BLANCO COUNTY AS OF JUNE 21, 2017

CURRENT ASSETS: AS OF June 21, 2017			
GENERAL FUND			\$ 2,065,585.87
PAYROLL			\$ 2,246.84
ROAD AND BRIDGE FUND			\$ (202,027.13)
CERTIFICATE OF DEPOSIT			\$ 3,163,305.79
CASH/PERMANENT SCHOOL FUND			\$ 100,345.88
PERMANENT SCHOOL FUND/CERT. DEP			\$ -
CERTIFICATE OF OBLIGATION PROJECT			\$ 5.24
CERTIFICATE OF OBLIGATION INTEREST & SINKING			\$ 769,612.88
JURY FUND			\$ -
TOTALS			\$ 5,899,075.37

CURRENT TAX AND VALUATION HISTORY

YEAR	TAX RATE	ASSESSED VALUE	TAX LEVY	DELINQUENT TAX	
1984	0.423	\$ 154,971,496.00	\$ 655,529.43	\$ 28,461.70	
1985	0.3288	\$ 206,885,709.00	\$ 680,919.49	\$ 52,694.92	
1986	0.3288	\$ 218,694,618.00	\$ 719,264.80	n/a	
1987	0.3543	\$ 222,054,061.00	\$ 786,738.80	\$ 72,742.44	
1988	0.3391	\$ 222,016,614.00	\$ 754,327.00	\$ 60,685.00	
1989	0.3487	\$ 224,222,827.00	\$ 781,465.00	\$ 72,491.61	
1990	0.36	\$ 222,630,021.00	\$ 800,872.34	\$ 80,085.87	
1991	0.392	\$ 217,270,260.00	\$ 851,699.42	\$ 93,710.79	
1992	0.4209	\$ 224,538,130.00	\$ 945,080.98	\$ 63,544.71	
1993	0.4439	\$ 228,745,321.00	\$ 1,015,400.47	\$ 63,545.00	
1994	0.4502	\$ 237,758,167.00	\$ 1,070,387.27	\$ -	
1995	0.4449	\$ 258,804,658.00	\$ 1,151,422.00	\$ -	
1996	0.4316	\$ 283,320,062.00	\$ 1,291,667.00	\$ -	
1997	0.4091	\$ 315,733,830.00	\$ 1,291,667.00	\$ -	
1998	0.4091	\$ 313,939,367.00	\$ 1,284,326.00	\$ 102,913.00	
1999	0.4071	\$ 333,201,355.00	\$ 1,356,462.00	\$ -	
2000	0.4775	\$ 380,949,480.00	\$ 1,819,035.00	\$ -	
2001	0.4693	\$ 475,297,919.00	\$ 2,230,573.00		
2002	0.4993	\$ 514,742,044.00	\$ 2,570,107.00	\$ 201,630.71	
2003	0.491	\$ 556,875,997.00	\$ 2,542,862.00	\$ 115,937.00	as of 7/23/03
2004	0.4836	\$ 602,817,949.00	\$ 2,711,161.11		
2005	0.4691	\$ 632,087,891.00	\$ 2,996,440.00		
2006	0.4359	\$ 707,844,788.00	\$ 3,162,642.00		
2007	0.3804	\$ 949,244,196.00	\$ 3,610,925.00		
2008	0.3454	\$ 911,903,471.00	\$ 3,535,520.00		
2009	0.3388	\$ 936,461,246.00	\$ 3,593,124.00		
2010	0.3419	\$ 927,719,556.00	\$ 3,545,000.00		
2011	0.3519	\$ 935,675,995.00	\$ 3,359,412.00		
2012	0.3556	\$ 927,089,490.00	\$ 3,297,459.00		
2013	0.3574	\$ 953,250,118.00	\$ 3,953,636.00		
2014	0.3432	\$ 1,022,179,728.00	\$ 4,094,000.00		
2015	0.3617	\$ 1,078,661,366.00	\$ 4,372,378.25		
2016	0.3788	\$ 1,109,436,272.00	\$ 4,448,154.00		

**GENERAL STATEMENT
REGARDING AVAILABLE AUDITS
OF ALL COUNTY FUNDS**

A complete comprehensive and detailed comparison of revenues, expenditures and fund balances is available for public inspection daily between the hours of 8:00 A.M. and 4:30 P.M. at the County Courthouse, Johnson City, Texas. The comparisons are available in the official audits performed by Geistweidt, Neffendorf, Klein & Knopp, PC, Certified Public Accountants, Fredericksburg, Texas, for the years 1999-present. The comparisons are available in the official audits performed by R.C. Reed and Company, Certified Public Accountants, New Braunfels, Texas, for the years 1986-1998.

Audits contain the following information:

- Complete line item detail on all revenues and expenses for each County department.
- A complete financial audit report that includes cash balances and listing of all liabilities.

Fiscal Year Ending September 30, 2016
Fiscal Year Ending September 30, 2015
Fiscal Year Ending September 30, 2014
Fiscal Year Ending September 30, 2013
Fiscal Year Ending September 30, 2012
Fiscal Year Ending September 30, 2011
Fiscal Year Ending September 30, 2010
Fiscal Year Ending September 30, 2009
Fiscal Year Ending September 30, 2008
Fiscal Year Ending September 30, 2007
Fiscal Year Ending September 30, 2006
Fiscal Year Ending September 30, 2005
Fiscal Year Ending September 30, 2004