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LAURA WALLA 3:50 pm
County Clerk Blanco County, Texas
By Shelli K. Maliz Deputy

Blanco County Proposed Budget FY 2019-20

(Filed by the County Judge on July 31, 2019)

Pursuant to Texas Local Government Code ch. 111.003)

This budget will raise more total property taxes than last year's budget by \$615,579 (9%), and of that amount \$281,264 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
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
Interest & Sinking Fund Debt Tax Receipts	39-A
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 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET				2019-20 BUDGET
10-300-108	Tax Certificate						
10-300-110	Current Taxes (36.6 cents per \$100 valuation)	\$ 4,782,714.00	\$ 5,481,977				\$ 6,152,971
10-300-110	Dis.,Pen. & Int. & Delinquent Tax	\$ 35,000.00	\$ 35,000				\$ 35,000
10-300-110	In Lieu of Taxes (Federal)	\$ -					
10-300-112	Debt Service (I&S Acct)	\$ 699,000.00	\$ -				
REVENUES							
10-300-116	Mixed Beverage Tax	\$ 8,000.00	\$ 10,000				\$ 12,000
10-300-117	Liquor Tax	\$ 3,000.00	\$ 3,000				\$ 5,000
10-300-119	Commission Collection Motor Vehicle	\$ -	\$ -				\$ 15,000
10-300-120	County Judge	\$ 250.00	\$ 250				\$ 250
10-300-125	County Sheriff	\$ 12,000.00	\$ 12,000				\$ 12,000
10-300-126	Out of Co boarding, prisoners	\$ 18,000.00	\$ 12,000				\$ 12,000
10-300-130	County Clerk	\$ 100,000.00	\$ 100,000				\$ 100,000
10-300-131	Special Expense Fund	\$ -	\$ -				
10-300-133	District Clerk	\$ 20,000.00	\$ 20,000				\$ 20,000
10-300-135	County Tax Assessor	\$ 10,000.00	\$ 10,000				\$ 10,000
10-300-140	County Attorney	\$ 900.00	\$ 900				\$ 900
10-300-145	Justice of the Peace #1	\$ 28,000.00	\$ 28,000				\$ 28,000
10-300-146	JP #1 iTicket fees	\$ 2,000.00	\$ 2,000				\$ 2,000
10-300-150	Justice of the Peace #4	\$ 15,000.00	\$ 15,000				\$ 12,000
10-300-151	JP #4 iTicket fees	\$ 600.00	\$ 600				\$ 600
10-300-155	Constable #1	\$ 2,500.00	\$ 2,500				\$ -
10-300-160	Constable #4	\$ 2,500.00	\$ 2,500				\$ 3,000
10-300-165	Law Library	\$ 5,000.00	\$ 5,000				\$ 5,000
10-300-170	Landfill Lease	\$ 24,000.00	\$ 24,000				\$ 24,000
10-300-171	Gov Cap lease	\$ 319,929.40	\$ -				\$ -
10-300-172	Road Sign Revenues	\$ -	\$ -				\$ -
10-300-175	Surplus Sales	\$ -	\$ -				\$ -
10-300-180	Rental Income*	\$ 28,800.00	\$ 32,400				\$ -
10-300-185	State Supplement/Judge	\$ 22,500.00	\$ 25,200				\$ 25,200
10-300-190	State Supplement/Attorney	\$ 23,333.00	\$ 23,333				\$ 23,333
10-300-195	Interest Earnings	\$ 1,000.00	\$ 1,000				\$ 1,000
10-300-200	Miscellaneous Income and Reimbursements	\$ 7,000.00	\$ 5,000				\$ 5,000
10-300-205	County Sales Tax	\$ 490,000.00	\$ 490,000				\$ 512,000
10-300-211	Bingo Allocation	\$ -	\$ -				\$ -
10-300-212	Blanco Recycle Center	\$ 17,000.00	\$ 17,000				\$ 12,000
10-300-213	Blanco Recycle Center/City of Blanco	\$ 2,000.00	\$ 2,000				\$ 2,000
10-300-215	Trash Off Day	\$ -	\$ -				\$ -
10-300-216	Donations, Trash Off Day	\$ 1,000.00	\$ 1,000				\$ 1,000
10-300-230	Septic Tank Permits	\$ 30,000.00	\$ 30,000				\$ 30,000
10-300-232	Water Availability Fees	\$ -	\$ -				\$ -
10-300-274	Private Collection fees	\$ 18,000.00	\$ 18,000				\$ 18,000
10-300-275	County Portion/State Fines	\$ -	\$ -				\$ 5,000
10-300-276	Jury Reimbursement, State	\$ 1,400.00	\$ 2,000				\$ 2,000
10-300-280	County Tobacco Claims IHC	\$ -	\$ -				\$ -
10-300-291	Transfer From Reserves	\$ 796,500.00	\$ 750,450				\$ 1,325,000
10-300-292	Estray Account	\$ -	\$ -				\$ -
10-300-287	Trunking subscriber fees	\$ 25,000.00	\$ 25,000				\$ 25,000
10-300-288	Dispatch	\$ 30,000.00	\$ 31,500				\$ 32,445
10-300-299	TOTAL GENERAL FUND REVENUE	\$ 6,785,426.40	\$ 6,468,160				\$ 7,143,699

GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET				2019-20 BUDGET
10-310-101	CAPCOG 911	\$ 6,500.00	\$ 40,000				
10-310-102	PSAP	\$ -					
10-310-105	2016 Peace Officer Allocation	\$ -					
10-310-109	Sheriff TCLEOSE 2014	\$ -					
10-310-111	Peace Officer Alloc. 2002	\$ -					
10-310-112	Indigent Defense Grant	\$ 3,027.00	\$ 4,000				
10-310-113	Homeland Security Grant	\$ -					
10-310-114	Co. Atty LEOSE 2015	\$ -					
10-310-115	Sheriff TCLEOSE 2015	\$ -					
10-310-116	2017 PSAP Sheriff Fund	\$ -					
10-310-118	Constable 4 LEOSE 2017	\$ -					
10-310-127	CAPCOG Dispatch Equip	\$ -					
10-310-199	TOTAL GRANT REVENUE	\$ 9,527.00	\$ 44,000				
	TOTAL GENERAL FUND & GRANT REVENUES	\$ 6,794,953.40	\$ 6,512,160				\$ 7,143,699

ROAD AND BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
15-300-210	Auto Registration (Co. Share)	\$ 300,000	\$ 300,000	\$ 300,000
15-300-215	Traffic Fines (Road/Bridge)	\$ 96,000	\$ 100,000	\$ 100,000
15-300-220	Auto Registration (Add-on Fee)	\$ 100,000	\$ 100,000	\$ 100,000
15-300-225	Lateral Road Fund	\$ 16,000	\$ 16,000	\$ 16,000
15-300-235	TXDOT (Prorated Axle Tax)	\$ 20,000	\$ 20,000	\$ 20,000
15-300-240	Surplus Property	\$ -	\$ -	
15-300-299	TOTAL ROAD & BRIDGE REVENUES	\$ 532,000	\$ 536,000	\$ 536,000
15-300-245	Transferred from Gen. Fund (Capital Equipment-current)			
15-300-257	Transferred from Gen. Fund (Special projects/operating budget)			
15-300-255	Transferred from Gen. Fund (R&B tax)	\$ 352,365	\$ 381,647	
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 352,365	\$ 381,647	\$ 405,717
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 884,365	\$ 917,647	\$ 941,717

**BLANCO COUNTY JUDGE
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-400-000	COUNTY JUDGE	Base Salary 2018-19			
10-400-101	Salary, County Judge		\$ 44,769	\$ 46,336	\$ 47,842
10-400-102	Salary, Secretary/Coordinator	\$ 30,500	\$ 35,329	\$ 36,566	\$ 37,754
10-400-103	Co. Judge State Supp		\$ 22,500	\$ 25,200	\$ 25,200
10-400-104	Juvenile Probation Board		\$ 1,200	\$ 1,200	\$ 1,200
new line item 19-20	Public Information Office Asst. **				\$ 2,400
10-400-106	Maintenance supervisor (vacant)	\$ 30,500	\$ 26,265	\$ 30,500	\$ 30,500
10-400-199	TOTAL SALARIES		\$ 130,063	\$ 139,802	\$ 144,896
10-400-200	Social Security		\$ 10,005	\$ 10,543	\$ 10,933
10-400-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-400-204	Insurance Benefits		\$ 35,310	\$ 37,782	\$ 40,427
10-400-206	Retirement		\$ 12,111	\$ 12,762	\$ 13,234
10-400-208	Workman's Compensation**		\$ 322	\$ 350	\$ 356
10-400-275	Optional Benefits		\$ 720	\$ 720	\$ 720
10-400-299	TOTAL EMPL. BENEFITS		\$ 58,828	\$ 62,517	\$ 66,030
10-400-302	Office Supplies		\$ 1,250	\$ 1,250	\$ 1,250
10-400-304	Telephone		\$ -	\$ -	\$ -
10-400-305	Travel		\$ 1,500	\$ 1,500	\$ 1,500
10-400-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500
10-400-308	Equipment Maintenance		\$ -	\$ -	\$ -
10-400-315	Dues		\$ 500	\$ 800	\$ 800
10-400-320	Computer Operations		\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP		\$ 4,750	\$ 5,050	\$ 5,050
10-400-399	TOTAL OPERATING EXP.		\$ 4,750	\$ 5,050	\$ 5,050
	TOTAL JUDGE'S BUDGET		\$ 193,641	\$ 207,369	\$ 215,619
			\$ (322)	\$ 350	
			\$ 193,319	\$ 207,719	

**BLANCO COUNTY CLERK
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-410-000	COUNTY CLERK	Base Salary 2018-19			
10-410-101	Salary, County Clerk		\$ 33,577	\$ 23,168	\$ 47,842
10-410-103	Salary, Chief Deputy	\$ 33,628	\$ 26,497	\$ 18,283	\$ 37,754
10-410-104	Salary, Deputy Clerk	\$ 30,500	\$ 25,780	\$ 17,960	\$ 31,491
10-410-199	TOTAL SALARIES		\$ 85,854	\$ 59,411	\$ 117,087
10-410-200	Social Security		\$ 6,568	\$ 4,545	\$ 8,957
10-410-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-410-204	Insurance Benefits		\$ 35,310	\$ 37,782	\$ 40,427
10-410-206	Retirement		\$ 7,950	\$ 5,501	\$ 10,842
10-410-208	Workman's Compensation**		\$ 272	\$ 188	\$ 360
10-410-299	TOTAL EMPL. BENEFITS		\$ 50,460	\$ 48,376	\$ 60,946
10-410-302	Office Supplies		\$ 2,000	\$ 3,000	\$ 3,000
10-410-304	Telephone		\$ -	\$ -	\$ -
10-410-306	Education/All Expenses		\$ 3,000	\$ 3,500	\$ 4,000
10-410-308	Equipment Maintenance		\$ 200	\$ 200	\$ 200
10-410-310	Miscellaneous		\$ 150	\$ 150	\$ 150
10-410-320	Computer Operations		\$ 500	\$ 500	\$ 500
10-410-330	Dues		\$ 125	\$ 125	\$ 250
10-410-335	Notices		\$ 100	\$ 100	\$ 100
10-410-340	Printing		\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP		\$ 6,175	\$ 7,675	\$ 8,300
10-410-399	TOTAL OPERATING EXP.		\$ 6,175	\$ 7,675	\$ 8,300
	TOTAL CO. CLERK BUDGET		\$ 142,489	\$ 115,462	\$ 185,973
			\$ (272)	\$ (188)	
			\$ 142,217	\$ 115,274	

ELECTIONS ADMINISTRATOR
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-411-000	ELECTIONS ADMINISTRATOR	Base Salary			
		2018-19			
10-411-101	Salary, Administrator		\$ 3,514	\$ 3,637	\$ -
10-411-102	Salary, Administrator	\$ 30,500		\$ 30,500	\$ 31,491
10-411-105	Overtime		\$ 4,000	\$ 5,000	\$ 5,000
10-411-199	TOTAL SALARIES		\$ 7,514	\$ 39,137	\$ 36,491
10-411-200	Social Security		\$ 575	\$ 2,994	\$ 2,792
10-411-202	Unemployment Tax		\$ 150	\$ 360	\$ 360
10-411-204	Insurance Benefits		\$ -	\$ 12,594	\$ 13,475
10-411-206	Retirement		\$ 696	\$ 3,624	\$ 3,379
10-411-208	Workman's Compensation*		\$ -	\$ -	\$ -
10-411-299	TOTAL EMPL. BENEFITS		\$ 1,421	\$ 19,572	\$ 20,006
new line item	Office Supplies				\$ 1,500
new line item	Education/All Expenses				\$ 1,250
new line item	Equipment Maintenance				\$ 6,040
new line item	Dues				\$ 400
new line item	Mass mailout of Voter Certificates				\$ 2,200
10-411-344	Lease purchase & mtnce pmt for Election Equipment		\$ 12,000	\$ 29,000	\$ 23,000
10-411-345	Election Expenses		\$ 25,000	\$ 30,000	\$ 37,000
	SUBTOTAL OF OP EXP		\$ 37,000	\$ 59,000	\$ 71,390
10-411-399	TOTAL OPERATING EXP		\$ 37,000	\$ 59,000	\$ 71,390
	Election Admin salary + benefits (\$ deducted from this page and added new line to non departmental			\$ 48,432	
	TOTAL ELEC. ADMIN BUDGET		\$ 45,935	\$ 69,277	\$ 127,887

**BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-412-000	DISTRICT CLERK	Base Salary 2018-19			
10-412-101	Salary, District Clerk		\$ 44,769	\$ 46,336	\$ 47,842
10-412-102	Salary, Chief Dep. Dist. Clerk	\$ 33,628	\$ 33,628	\$ 34,805	\$ 31,491
10-412-108	Salary, Deputy Clerk	\$ 30,500	\$ 30,000	\$ 31,050	\$ 32,059
10-412-199	TOTAL SALARIES		\$ 108,397	\$ 112,191	\$ 111,392
10-412-200	Social Security		\$ 8,292	\$ 8,583	\$ 8,521
10-412-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-412-204	Insurance Benefits		\$ 35,310	\$ 37,782	\$ 40,427
10-412-206	Retirement		\$ 10,038	\$ 10,389	\$ 10,315
10-412-208	Workman's Compensation*		\$ 331	\$ 342	\$ 330
new line item	Optional Benefits				\$ 480
10-412-299	TOTAL EMPL. BENEFITS		\$ 54,331	\$ 57,456	\$ 60,434
10-412-302	Office Supplies		\$ 3,500	\$ 4,000	\$ 4,000
10-412-304	Telephone		\$ -	\$ -	\$ -
10-412-306	Education/All Expenses		\$ 2,800	\$ 2,800	\$ 2,800
10-412-307	Books		\$ -	\$ -	\$ -
10-412-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-412-310	Mileage		\$ 600	\$ 600	\$ 600
10-412-320	Computer Operations		\$ -	\$ 500	\$ 500
10-412-330	Dues		\$ 150	\$ 150	\$ 175
10-412-350	NetData maintenance & support		\$ 13,800	\$ 14,300	\$ 18,550
	SUBTOTAL OF OP EXP		\$ 21,350	\$ 22,850	\$ 27,125
10-412-399	TOTAL OPERATING EXP.		\$ 21,350	\$ 22,850	\$ 27,125
	TOTAL DIST. CLERK BUDGET		\$ 184,078	\$ 192,155	\$ 198,620
			\$ (331)		
			\$ 183,747		


**BLANCO COUNTY ATTORNEY
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-415-000	COUNTY ATTORNEY	Base Salary			
		2018-19			
10-415-101	Salary, County Attorney		\$ 44,769	\$ 46,336	\$ 47,842
10-415-102	Salary, Secretary	\$ 30,500	\$ 42,203	\$ 43,680	\$ 45,100
10-415-103	County Atty State Supplement		\$ 23,333	\$ 24,150	\$ 23,333
10-415-104	Public Information Officer **		*	*	\$ 5,000
10-415-105	Salary, Asst CA (full time)		\$ 47,840	\$ 49,514	\$ 51,123
10-415-199	TOTAL SALARIES		\$ 158,145	\$ 163,680	\$ 172,398
10-415-200	Social Security		\$ 12,172	\$ 12,632	\$ 13,299
10-415-202	Unemployment Tax		\$ 540	\$ 360	\$ 360
10-415-204	Insurance Benefits		\$ 23,540	\$ 25,188	\$ 40,427
10-415-206	Retirement		\$ 14,733	\$ 15,290	\$ 16,097
10-415-208	Workman's Compensation*		\$ 471	\$ 490	\$ 531
10-415-275	Optional Benefits		\$ 960	\$ 1,440	\$ 1,440
10-415-299	TOTAL EMPL. BENEFITS		\$ 52,416	\$ 55,400	\$ 72,154
10-415-302	Office Supplies		\$ 1,700	\$ 2,000	\$ 2,000
10-415-304	Telephone		\$ -	\$ -	\$ -
10-415-306	Education/All Expenses		\$ 1,500	\$ 2,600	\$ 2,600
10-415-320	Computer Operations/Case Mgmt Software		\$ -	\$ -	\$ 2,500
10-415-330	Dues		\$ 500	\$ 670	\$ 655
10-415-400	Books/Research		\$ 500	\$ 500	\$ 500
	SUBTOTAL OF OP EXP		\$ 4,200	\$ 5,770	\$ 8,255
10-415-499	TOTAL OPERATING EXP.		\$ 4,200	\$ 5,770	\$ 8,255
	TOTAL ATTY. BUDGET		\$ 214,761	\$ 224,850	\$ 252,276
			\$ (471)	\$ (490)	
			\$ 214,290	\$ 224,360	

**BLANCO COUNTY TAX ASSESSOR/COLLECTOR
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-420-000	CO. TAX ASSESS/COLLECT	Base Salary 2018-19			
10-420-101	Salary, Tax Assessor/Collector		\$ 44,769	\$ 46,336	\$ 47,842
10-420-102	Salary, Chief Deputy	\$ 33,628	\$ 39,646	\$ 41,034	\$ 42,368
10-420-103	Salary, Deputy	\$ 30,500	\$ 30,993	\$ 32,078	\$ 33,121
10-420-104	Salary, Deputy (part-time) new position	\$ 30,500	\$ -	\$ -	\$ 22,000
10-420-105	Overtime		\$ 1,030	\$ 1,066	\$ 1,066
	Salary, Deputy (partial yr)		\$ -	\$ -	\$ -
10-420-199	TOTAL SALARIES		\$ 116,438	\$ 120,514	\$ 146,397
10-420-200	Social Security		\$ 8,908	\$ 9,219	\$ 11,199
10-420-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-420-204	Insurance Benefits		\$ 35,310	\$ 37,782	\$ 40,427
10-420-206	Retirement		\$ 10,782	\$ 11,160	\$ 13,556
10-420-208	Workman's Compensation*		\$ 373	\$ 386	\$ 512
10-420-299	TOTAL EMPL. BENEFITS		\$ 55,733	\$ 58,907	\$ 66,055
10-420-302	Office Supplies		\$ 4,500	\$ 4,500	\$ 4,500
10-420-304	Telephone		\$ -	\$ -	\$ -
10-420-306	Education/All Expenses		\$ 4,000	\$ 4,500	\$ 4,500
10-420-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-420-310	Miscellaneous		\$ 500	\$ 500	\$ 1,000
10-420-320	Maintenance Agreements		\$ 5,600	\$ 5,600	\$ 3,000
10-420-330	Dues		\$ 650	\$ 650	\$ 500
10-420-350	RTS Workstation		\$ 1,500	\$ 1,500	\$ 500
10-420-351	Credit Card Service		\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP		\$ 17,250	\$ 17,750	\$ 14,500
10-420-399	TOTAL OPERATING EXP.		\$ 17,250	\$ 17,750	\$ 14,500
	Reduce one employee salary by 1/2 in 17-18				
	TOTAL T.A.C. BUDGET		\$ 189,421	\$ 197,171	\$ 226,439
			\$ (373)	\$ (386)	
			\$ 189,048	\$ 196,785	

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20		hourly rate based on	
				Judge proposal	Sheriff's Request	2184 hrs/deputy&jailer	2080 hrs/dispatch&clerical
10-425-000	COUNTY SHERIFF						
10-425-101	Salary, Sheriff	\$ 51,500	\$ 53,303	\$ 55,035	\$ 53,303		
10-425-102	Salary, Chief Deputy	\$ 49,605	\$ 51,341	\$ 53,010	\$ 51,341		
10-425-103	Salary, Deputy #1	\$ 48,990	\$ 51,949	\$ 53,637	\$ 53,637	\$	24.56
10-425-104	Salary, Deputy #2	\$ 41,692	\$ 38,500	\$ 39,751	\$ 39,751	\$	18.20
10-425-106	Salary, Deputy #3	\$ 38,471	\$ 40,625	\$ 41,945	\$ 41,945	\$	19.20
10-425-107	Salary, Deputy #4	\$ 38,471	\$ 44,000	\$ 45,430	\$ 45,430	\$	20.80
10-425-108	Salary, Deputy #5	\$ 36,050	\$ 38,500	\$ 39,751	\$ 39,751	\$	18.20
10-425-117	Salary, Sgt Investigator #2	\$ 36,050	\$ 40,000	\$ 41,300	\$ 41,300	\$	18.92
10-425-119	Salary, Deputy #7	\$ 36,050	\$ 38,500	\$ 39,751	\$ 39,751	\$	18.20
10-425-131	Salary, Deputy #8/Bailiff	\$ 36,050	\$ 38,500	\$ 41,300	\$ 41,300	\$	18.92
10-425-132	Salary, Deputy #9	\$ 36,050	\$ 38,500	\$ 39,751	\$ 39,751	\$	18.20
10-425-133	Salary, Sgt Investigator #1	\$ 39,089	\$ 41,600	\$ 45,639	\$ 43,531	\$	20.90
10-425-134	Salary, Deputy #10	\$ 26,775	\$ 38,500	\$ 39,751	\$ 39,751	\$	18.20
10-425-116	Salary, Deputy #6	\$ 18,390	\$ 38,500	\$ 39,751	\$ 39,751	\$	18.20
new position	Deputy			\$ 38,500	\$ 38,500		
new position	Deputy			\$ 38,500	\$ 38,500		
new position	Deputy			\$ -	\$ 38,500		
10-425-118	Office Administrator	\$ 30,000		\$ 38,975	\$ 38,975	\$	18.74
10-425-141	Dispatcher	-	\$ 31,200	\$ 32,214	\$ 32,214	\$	15.49
10-425-142	Jailer #9	-	\$ 28,013	\$ 33,019	\$ 33,019	\$	15.12
new position	Dispatcher (lieutenant, supervisor)			\$ 36,500	\$ 36,500		
10-425-110	Dispatcher #1	\$ 34,359	\$ 37,762	\$ 32,214	\$ 32,214	\$	15.49
10-425-109	Dispatcher #2	\$ 37,993	\$ 31,200	\$ 32,214	\$ 32,214	\$	15.49
10-425-113	Dispatcher #3	\$ 32,768	\$ 36,516	\$ 39,594	\$ 39,214	\$	19.04
10-425-125	Dispatcher #4	\$ 32,768	\$ 34,439	\$ 32,214	\$ 32,214	\$	15.49
10-425-126	Dispatcher #5	\$ 32,768	\$ 34,439	\$ 37,280	\$ 35,558	\$	17.92
10-425-127	Dispatcher #6	\$ 31,207	\$ 31,200	\$ 32,214	\$ 32,214	\$	15.49
10-425-129	Dispatcher #7	\$ 30,385	\$ 31,200	\$ 32,214	\$ 32,214	\$	15.49
10-425-112	Jail Manager	\$ 32,768	\$ 38,138	\$ 39,759	\$ 39,377	\$	19.11
10-425-114	Jailer #0	\$ 30,385	\$ 31,980	\$ 31,980	\$ 31,980	\$	14.64
10-425-111	Jailer #1	\$ 30,385	\$ 34,000	\$ 35,105	\$ 34,000	\$	16.08
10-425-115	Jailer #2	\$ 30,385	\$ 34,000	\$ 35,105	\$ 35,105	\$	16.08
10-425-120	Jailer #3	\$ 30,385	\$ 31,980	\$ 33,019	\$ 33,019	\$	15.12
10-425-121	Jailer #4	\$ 30,385	\$ 31,980	\$ 33,019	\$ 33,019	\$	15.12
10-425-122	Jailer #5	\$ 30,385	\$ 31,980	\$ 33,019	\$ 33,019	\$	15.12
10-425-123	Jailer #6	\$ 30,385	\$ 31,980	\$ 33,019	\$ 33,019	\$	15.12
10-425-124	Jailer #7	\$ 30,000	\$ 31,980	\$ 33,019	\$ 33,019	\$	15.12
10-425-128	Kitchen staff/Jailer	\$ 34,707	\$ 37,434	\$ 39,025	\$ 38,651	\$	17.87
new position	Maintenance			\$ 30,500	\$ 30,500		
10-425-116	Part-time jailers	\$ -	\$ -	\$ -	\$ -		
10-425-105	Overtime	\$ 20,000	\$ 22,150	\$ 25,000	\$ 25,000		
10-425-130	Promotions	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
10-425-135	Holidays	\$ 58,706	\$ 60,000	\$ 60,000	\$ 60,000		
10-425-136	Shift Differential	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
10-425-137	Part-time dispatch	\$ -	\$ -	\$ -	\$ -		
	Part-time	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000		
	Supervisor Pay	\$ 7,150	\$ -	\$ -	\$ -		
	Certification Pay	\$ 16,920	\$ 18,720	\$ 18,720	\$ 18,720		
10-425-199	TOTAL SALARIES	\$ 1,248,427	\$ 1,354,609	\$ 1,581,743	\$ 1,610,771		
	 Sheriff did not request raise for himself nor Chief Deputy						
10-425-200	Social Security	\$ 97,734	\$ 104,087	\$ 121,545	\$ 123,766		
10-425-202	Unemployment Tax	\$ 5,580	\$ 6,120	\$ 6,120	\$ 6,120		
10-425-204	Insurance Benefits	\$ 376,640	\$ 403,005	\$ 431,215	\$ 525,562		
10-425-206	Retirement	\$ 118,303	\$ 125,992	\$ 147,125	\$ 149,813		
10-425-208	Workman's Compensation*	\$ 64,369	\$ 66,608	\$ 80,499	\$ 82,114		
10-425-275	Optional Benefits	\$ 6,000	\$ 6,000	\$ 7,080	\$ 7,080		
10-425-299	TOTAL EMPL. BENEFITS	\$ 668,626	\$ 713,812	\$ 793,584	\$ 894,454		
ACCOUNT	ACCOUNT	2017-18	2018-19	2019-20			

**BLANCO COUNTY TREASURER
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-430-000	COUNTY TREASURER	Base Salary			
		2018-19			
10-430-101	Salary, County Treasurer		\$ 44,769	\$ 46,336	\$ 47,842
10-430-102	Salary, Asst. Treasurer	\$ 30,500	\$ 20,688	\$ 21,412	\$ 22,108
	Salary, part-time		\$ -	\$ -	\$ -
10-430-199	TOTAL SALARIES		\$ 65,457	\$ 67,748	\$ 69,950
10-430-200	Social Security		\$ 5,044	\$ 5,219	\$ 5,388
10-430-202	Unemployment Tax		\$ 180	\$ 180	\$ 180
10-430-204	Insurance Benefits		\$ 23,540	\$ 25,188	\$ 26,951
10-430-206	Retirement		\$ 6,106	\$ 6,318	\$ 6,522
10-430-208	Workman's Compensation*		\$ 108	\$ 111	\$ 115
10-430-275	Optional Benefits		\$ 480	\$ 480	\$ 480
10-430-299	TOTAL EMPL. BENEFITS		\$ 35,458	\$ 37,496	\$ 39,636
10-430-302	Office Supplies		\$ 2,000	\$ 2,750	\$ 2,750
10-430-304	Telephone		\$ -	\$ -	\$ -
10-430-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500
10-430-308	Equipment Maintenance		\$ 1,000	\$ 1,000	\$ 1,000
10-430-320	Computer Operations		\$ 4,500	\$ 4,500	\$ 4,500
10-430-330	Dues		\$ 200	\$ 200	\$ 200
	SUBTOTAL OF OP EXP.		\$ 9,200	\$ 9,950	\$ 9,950
10-430-399	TOTAL OPERATING EXP.		\$ 9,200	\$ 9,950	\$ 9,950
	TOTAL TREAS. BUDGET		\$ 110,115	\$ 115,194	\$ 119,421
			\$ (108)	\$ (111)	
			\$ 110,007	\$ 115,083	

**BLANCO COUNTY AUDITOR
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
		approved by	approved by	approved by
		dist judges	dist judges	dist judges
10-432-000	COUNTY AUDITOR			
10-432-100	Salary	\$ 24,720	\$ 25,585	\$ 26,417
	Asst Auditor	\$ 20,688	\$ 21,412	\$ -
10-432-199	TOTAL SALARIES	\$ 45,408	\$ 46,997	\$ 26,417
10-432-200	Social Security	\$ 3,519	\$ 3,641	\$ 2,067
10-432-202	Unemployment Tax	\$ 180	\$ 180	\$ 180
10-432-204	Insurance Benefits	\$ 9,285	\$ 9,935	\$ 13,475
10-432-206	Retirement	\$ 4,260	\$ 4,407	\$ 2,502
10-432-208	Workman's Compensation*	\$ 108	\$ 111	\$ -
10-432-275	Optional Benefits	\$ 600	\$ 600	\$ 600
10-432-299	TOTAL EMPL. BENEFITS	\$ 17,952	\$ 18,874	\$ 18,824
10-432-412	Office Supplies	\$ 500	\$ 2,500	\$ 2,000
10-432-420	Telephone	\$ 300	\$ 300	\$ 350
10-432-421	Computer Operations	\$ 2,000	\$ 2,500	\$ 2,500
10-432-422	Dues	\$ -	\$ -	\$ -
10-432-430	Education/All Expenses	\$ 400	\$ 500	\$ 500
10-432-460	Equipment Maintenance	\$ -	\$ -	
10-432-330	Misc	\$ -	\$ -	
	SUBTOTAL OF OP EXP.	\$ 3,200	\$ 5,800	\$ 5,350
	CAPITAL OUTLAY			
10-432-399	TOTAL OPERATING EXP.	\$ 3,200	\$ 5,800	\$ 5,350
	TOTAL AUDITOR BUDGET	\$ 66,560	\$ 71,671	\$ 50,591
		\$ (108)	\$ (111)	
		\$ 66,452	\$ 71,560	

**BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE			
10-435-101	Salary, Administrator	\$ 9,661	\$ 9,999	\$ 10,324
10-435-199	TOTAL SALARIES	\$ 9,661	\$ 9,999	\$ 10,324
10-435-200	Social Security	\$ 739	\$ 765	\$ 790
10-435-202	Unemployment Tax	\$ 180	\$ 180	\$ 180
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 895	\$ 926	\$ 956
10-435-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-435-299	TOTAL EMPL. BENEFITS	\$ 1,814	\$ 1,871	\$ 1,926
10-435-302	Office Supplies	\$ 200	\$ 200	\$ 200
10-435-304	Telephone	\$ 1,000	\$ 1,000	\$ -
10-435-306	Education/All Expenses	\$ 300	\$ 300	\$ 300
10-435-308	Equipment Maintenance	\$ 50	\$ 50	\$ 50
10-435-310	Miscellaneous	\$ 50	\$ 50	\$ 50
10-435-320	Computer Operations	\$ 300	\$ 300	\$ 300
10-435-335	Notices	\$ 50	\$ 50	\$ 50
10-435-340	Printing/Books	\$ 50	\$ 50	\$ 50
	SUBTOTAL OF OP EXP.	\$ 2,000	\$ 2,000	\$ 1,000
	CAPITAL OUTLAY			
10-435-399	TOTAL OPERATING EXP	\$ 2,000	\$ 2,000	\$ 1,000
10-435-410	Mandated Indg. Health Care	\$ 179,896	\$ 179,896	\$ 194,000
10-435-412	Indigent Inmates			
10-435-499	TOTAL SERVICES	\$ 179,896	\$ 179,896	\$ 194,000
	TOTAL IND. HEALTH BDG	\$ 193,371	\$ 193,766	\$ 207,250
	<u>Calculation for Mandated Indg Health Care</u>			
	Tax levy minus R&B expenses x 8%			
	amt of \$ BCAD says we should collect in total revenue minus R&B expenses multiplied by 8%. If using amt lower than calculation, make aware in open court that budget may have to be amended.			

**BLANCO COUNTY EXTENSION SERVICE
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-440-000	COUNTY EXTENSION SERVICE	Base Salary 2018-19			
10-440-101	Salary, Agent #1		\$ 13,877	\$ 14,363	\$ 14,830
10-440-102	Salary, Agent #2		\$ 13,877	\$ 14,363	\$ 14,830
10-440-103	Salary, Secretary	\$ 30,500	\$ 30,385	\$ 31,448	\$ 31,491
10-440-199	TOTAL SALARIES		\$ 58,139	\$ 60,174	\$ 61,151
10-440-200	Social Security		\$ 4,521	\$ 4,677	\$ 4,770
10-440-202	Unemployment Tax		\$ 180	\$ 180	\$ 180
10-440-204	Insurance Benefits		\$ 11,770	\$ 12,594	\$ 13,476
10-440-206	Retirement		\$ 5,473	\$ 5,661	\$ 5,774
10-440-208	Workman's Compensation		\$ 307	\$ 318	\$ 324
10-440-275	Optional Benefits		\$ 960	\$ 960	\$ 1,200
10-440-299	TOTAL EMPL. BENEFITS		\$ 23,211	\$ 24,390	\$ 25,723
10-440-302	Office Supplies		\$ 1,500	\$ 1,500	\$ 1,500
10-440-304	Telephone		\$ -	\$ -	\$ -
10-440-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-440-310	Miscellaneous		\$ 200	\$ 200	\$ 200
10-440-372	Ag Agent Travel		\$ 6,000	\$ 7,000	\$ 7,500
10-440-373	Ext Agent Travel		\$ 3,500	\$ 3,500	\$ 3,500
10-440-374	FCS consumer supplies		\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP		\$ 11,700	\$ 12,700	\$ 13,200
	CAPITAL OUTLAY				
10-440-399	TOTAL OPERATING EXP.		\$ 11,700	\$ 12,700	\$ 13,200
	TOTAL EXT. SRVC BUDGET		\$ 93,050	\$ 97,264	\$ 99,750
			\$ (307)	\$ (318)	
			\$ 92,743	\$ 96,946	

**BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-445-000	EMERGENCY MANAGEMENT			
10-445-101	Salary, Administrator			
10-445-102	Salary, Secretary	\$ 1,069	\$ 1,106	\$ 1,142
10-445-103	Salary, Coordinator	\$ 12,607	\$ 13,048	\$ 13,473
10-445-105	Salary, Asst Coordinator	\$ 12,360	\$ 12,793	\$ 13,209
10-445-106	Infection Control Officer	\$ 3,090	\$ 3,198	\$ 3,302
10-445-199	TOTAL SALARIES	\$ 29,126	\$ 30,145	\$ 31,126
10-445-200	Social Security	\$ 2,265	\$ 2,343	\$ 2,418
10-445-202	Unemployment Tax	\$ 422	\$ 443	\$ 443
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 2,742	\$ 2,836	\$ 2,927
10-445-208	Workman's Compensation*	\$ 88	\$ 91	\$ 94
10-445-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-445-299	TOTAL EMPL. BENEFITS	\$ 5,997	\$ 6,193	\$ 6,362
10-445-302	Office Supplies	\$ 500	\$ 500	\$ 500
10-445-304	Telephone/Communications	\$ 500	\$ 500	\$ 500
10-445-306	Education/All Expenses/Travel	\$ 2,000	\$ 3,000	\$ 3,000
10-445-350	County Repeater Repairs	\$ 7,000	\$ 7,000	\$ 7,000
10-445-352	Generator repairs and supplies	\$ 600	\$ 600	\$ 600
10-445-353	VHF Conventional upgrades	\$ -	\$ 6,500	\$ 14,000
10-445-354	Homeland Security Grant Exp	\$ -	\$ -	\$ -
10-445-355	Maint. Of VHF trunking system	\$ 29,000	\$ 29,000	\$ 29,000
10-445-390	Emergency Equip/Supplies	\$ 2,000	\$ 2,000	\$ 2,000
	SUBTOTAL OF OP EXP	\$ 41,600	\$ 49,100	\$ 56,600
	CAPITAL OUTLAY			
10-445-399	TOTAL OPERATING EXP.	\$ 41,600	\$ 49,100	\$ 56,600
	TOTAL ER MGMT BUDGET	\$ 76,723	\$ 85,438	\$ 93,994
		\$ (88)	\$ (91)	
		\$ 76,635	\$ 85,347	

BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-450-000	JUDICIAL SERVICES			
10-450-400	Special Co Court Prosecutor	\$ -	\$ -	\$ -
10-450-406	District Court Communications	\$ 2,500	\$ 2,500	\$ 5,000
10-450-415	Juvenile Detention	\$ 5,000	\$ 5,000	\$ 6,000
10-450-420	Third Administrative Judicial Region	\$ 1,200	\$ 1,200	\$ 1,200
10-450-430	Court Appointed Attys - Cnty	\$ 4,000	\$ 4,000	\$ 5,000
10-450-435	Interpreter Fund - County	\$ 500	\$ 500	\$ 500
10-450-440	Court Reporter - County	\$ 5,000	\$ 5,000	\$ 5,000
10-450-447	Court Related Supplies, County	\$ 250	\$ 250	\$ 250
10-450-449	Mental Commitments	\$ 5,100	\$ 5,100	\$ 5,100
10-450-450	Autopsy Fund - Justice Crts	\$ 30,000	\$ 35,000	\$ 36,000
10-450-460	Jury Fund - County	\$ 1,000	\$ 1,000	\$ 1,000
10-450-465	Regional Public Defender	\$ 12,000	\$ 12,000	\$ 12,000
10-450-466	Expert Witness Expenses	\$ 10,000	\$ 15,000	\$ 15,000
10-450-467	CA Attorney, District, CR	\$ 50,000	\$ 50,000	\$ 50,000
10-450-468	CA Attorney, District, CPS	\$ 33,000	\$ 50,000	\$ 60,000
10-450-469	Jury Fund - District	\$ 7,500	\$ 7,500	\$ 7,500
10-450-470	Capital Felony Trial(s)	\$ 80,000	\$ 100,000	\$ 110,000
10-450-471	Special Prosecutor, DA	\$ 13,153	\$ 13,153	\$ 13,153
10-450-405	Victim's Services	\$ 500	\$ 1,000	\$ 1,000
10-450-461	Court Related Appeals	\$ 1,500	\$ 1,500	\$ 1,500
10-450-462	Bond Supervisor, District	\$ 6,000	\$ 7,000	\$ 8,000
10-450-999	TOTAL BUDGET	\$ 268,203	\$ 316,703	\$ 343,203

**33rd/424th DISTRICT ATTORNEY
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst	\$ 27,428	\$ 27,976	\$ 28,663
10-452-402	Investigator #1	\$ 15,880	\$ 16,197	\$ 16,629
10-452-404	Investigator #2			
10-452-406	Assistant DA	\$ 77,301	\$ 78,847	\$ 82,141
	Coordinators	\$ 13,637	\$ 13,910	\$ 14,817
10-452-408	Special Prosecution Unit- 33rd Judicial District			
10-452-409	Asst DA, Narcotics (contingent)			
10-452-410	Benefits	\$ 51,222	\$ 53,049	\$ 53,762
	TOTAL SALARIES/BENEFITS	\$ 185,468	\$ 189,979	\$ 196,012
10-452-412	Office Supplies/Equipment	\$ 6,760	\$ 6,760	\$ -
10-452-414	Communications/Telephone	\$ 1,428	\$ 1,428	\$ 1,437
10-452-416	Education/Training/Conferences	\$ 2,258	\$ 2,258	\$ 2,273
10-452-418	Equip. Maintenance/Repair	\$ 406	\$ 406	\$ 409
10-452-420	Dues/Memberships			
10-452-422	DA Liability Insurance			
10-452-424	Vehicle Mileage/Travel	\$ 1,218	\$ 1,218	\$ 1,226
10-452-426	Case Management			
10-452-430	Operating Supplies	\$ 2,298	\$ 2,298	\$ 4,083
10-452-432	Victim Services			
10-452-433	Contract/Briefs			
	SUBTOTAL DA OP EXP	\$ 14,368	\$ 14,368	\$ 9,428
	CAPITAL OUTLAY			
10-452-436	Copier rental	\$ 1,217	\$ 1,217	\$ 1,225
10-452-450	Operating Expense	\$ 677	\$ 677	\$ 4,968
	SUBTOTAL DIST. ATTY. BUDGE	\$ 1,894	\$ 1,894	\$ 6,193
10-452-438	BLANCO CO ALLOTMENT OF STATE MONEY			
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 201,730	\$ 206,241	\$ 211,633

JUVENILE PROBATION
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-453-000	JUVENILE PROBATION	\$ 53,652	\$ 56,000	\$ 54,491
10-453-499	TOTAL JUV. PROB. BDGT	\$ 53,652	\$ 56,000	\$ 54,491

BLANCO COUNTY COMMUNITY SERVICES
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-455-000	COMMUNITY SERVICES			
10-455-600	Community Action Inc. - Blanco Citizen Program	(no longer participatin	(no longer participating)	
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 5,000	\$ 5,000	\$ 5,000
10-455-610	Johnson City Library Operations	\$ 6,000	\$ 6,000	\$ 6,000
10-455-611	Blanco Library Operations	\$ 6,000	\$ 6,000	\$ 6,000
10-455-630	TX Wildlife Damage Mgmt. Fund - Predator Control	\$ 28,800	\$ 28,800	\$ 28,800
10-455-640	Blanco Co. Historical Comm.	\$ 500	\$ 1,500	\$ 1,500
10-455-650	Pedernales Soil & Water Conservation Dist. #218	\$ 2,000	\$ 2,000	\$ 2,000
10-455-655	Capital Area Rural Transp. System (CARTS)	\$ 3,000	\$ 3,000	\$ 3,000
10-455-670	County-wide Trash-Off/HHW	\$ 10,000	\$ 10,000	\$ 10,000
10-455-671	Food Pantry (North)	\$ 2,400	\$ 2,500	\$ 5,000
10-455-672	Food Pantry (South)	\$ 2,400	\$ 2,500	\$ 5,000
new for FY19-2	PAWS Shelter			\$ 5,000
new for FY19-2	Hill Country Area Crim Stoppers			\$ 1,500
new for FY19-2	Community Resource Center			\$ 11,180
10-455-699	TOTAL BUDGET	\$ 66,100	\$ 67,300	\$ 89,980

BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Comm Pct. 1	\$ 44,769	\$ 46,336	\$ 47,842
10-458-102	Salary, Comm Pct. 2	\$ 44,769	\$ 46,336	\$ 47,842
10-458-103	Salary, Comm Pct. 3	\$ 44,769	\$ 46,336	\$ 47,842
10-458-104	Salary, Comm Pct. 4	\$ 44,769	\$ 46,336	\$ 47,842
10-458-199	TOTAL SALARIES	\$ 179,076	\$ 185,344	\$ 191,368
10-458-200	Social Security	\$ 13,846	\$ 14,326	\$ 14,787
10-458-204	Insurance Benefits	\$ 47,080	\$ 50,376	\$ 53,902
10-458-206	Retirement	\$ 16,760	\$ 17,341	\$ 17,898
10-458-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-458-275	Optional Benefits	\$ 1,920	\$ 1,920	\$ 1,920
10-458-299	TOTAL EMPL. BENEFITS	\$ 79,606	\$ 83,963	\$ 88,507
	TOTAL COMM. BUDGET	\$ 258,682	\$ 269,307	\$ 279,875

STATE AGENCY SERVICES
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-460-300	STATE AGENCY SERVICES			
	State Agency Communications			
10-460-312	Adult Probation	\$ 3,500	\$ 3,500	\$ 4,000
	CAPITAL OUTLAY			
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 3,500	\$ 3,500	\$ 4,000

NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-500-000	NON-DEPARTMENTAL EXPENSES			
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 60,000	\$ 70,000	\$ 70,000
10-500-501	Supplemental Life Benefits			
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 80,000	\$ 85,000	\$ 88,000
new line	Expenditures for Legislative & Administrative Activities			\$ -
10-500-504	Commissioners' Court Fund	\$ 14,000	\$ 14,000	\$ 14,000
10-500-505	Courthouse Painting & Woodwk	\$ 10,000	\$ 15,000	\$ 15,000
10-500-506	Maintenance of Co. Bldgs	\$ 37,000	\$ 40,000	\$ 40,000
10-500-507	Janitorial Services	\$ 20,000	\$ 20,000	\$ 20,000
10-500-508	Copy Machines (Rent/Lease)	\$ 15,000	\$ 17,000	\$ 17,000
10-500-510	Copy Machine Supplies	\$ 3,500	\$ 6,000	\$ 6,000
10-500-511	Internet Services	\$ 13,000	\$ 15,000	\$ 28,000
10-500-512	Postage (for all departments, meter rental & supplies)	\$ 18,000	\$ 20,000	\$ 20,000
10-500-514	County Phones	\$ 22,000	\$ 22,000	\$ 22,000
10-500-515	Courthouse Restoration	\$ 5,000	\$ 10,000	\$ 10,000
10-500-518	Mountaintop Tower Lease	\$ 12,000	\$ 12,000	\$ 12,000
10-500-520	Furniture/Fixtures of Bldgs	\$ 3,000	\$ 4,000	\$ 4,000
10-500-521	Surplus property sales fee	\$ 1,500	\$ 1,500	\$ 2,000
10-500-522	Soft Drink Expenses	\$ 700	\$ 700	\$ 1,000
10-500-524	Miscellaneous Fund	\$ 3,700	\$ 4,000	\$ 4,000
10-500-526	Contract Labor Fund	\$ 5,000	\$ 5,000	\$ 5,000
10-500-528	Worker's Compensation	\$ 105,500	\$ 110,666	\$ 111,000
10-500-534	Legal Notices/Newspapers	\$ 1,500	\$ 1,500	\$ 2,000
10-500-535	Independent Auditors	\$ 20,000	\$ 21,000	\$ 22,000
10-500-536	Law Library	\$ 5,000	\$ 5,000	\$ 5,000
10-500-537	Blanco Co. Appraisal District	\$ 160,000	\$ 157,304	\$ 161,039
10-500-538	Septic Tank Permit Expenses	\$ 2,000	\$ 3,000	\$ 3,500
10-500-539	Office rental, Blanco	\$ 6,000	\$ -	\$ -
10-500-540	Floodplain Expenses	\$ 500	\$ 500	\$ 500
10-500-541	Professional services	\$ 10,000	\$ 10,000	\$ 10,000
10-500-542	Water Availability Expenses	\$ 500	\$ 500	\$ 1,000
10-500-543	Collection agency services	\$ 23,000	\$ 25,000	\$ 25,000
10-500-544	IT services	\$ 24,000	\$ 25,000	\$ 30,000
10-500-545	Courthouse Centennial	\$ -	\$ -	\$ -
10-500-546	Maintenance of LEC	\$ 72,000	\$ 98,275	\$ 99,000
10-500-547	One-time comp payout	\$ 25,000	\$ 15,000	\$ 15,000
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	\$ 352,365	\$ 381,647	\$ 405,717
10-500-557	Transfer to R&B, special projects/operating budget	\$ -	\$ -	\$ -
10-500-558	Legal fees	\$ 50,000	\$ 57,438	\$ 60,000
	Elections Administrator + benefits		\$ 48,432	\$ -
10-500-525	South Annex phones		\$ 4,775	\$ 5,000
10-500-530	Maintenance of South Annex		\$ 2,000	\$ 3,000
10-500-531	Janitorial Services - South Annex		\$ 2,000	\$ 2,000
	SUBTOTAL NON-DEPT	\$ 1,180,765	\$ 1,330,237	\$ 1,338,756
	TOTAL NON-DEPT	\$ 1,180,765	\$ 1,330,237	\$ 1,338,756

**BLANCO COUNTY JUSTICE OF THE PEACE PCT.1
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-515-000	JUSTICE OF THE PEACE #1	Base Salary 2018-19			
10-515-101	Salary, JP #1		\$ 44,769	\$ 46,336	\$ 47,842
10-515-102	Salary, Secretary		\$ -	\$ -	\$ -
10-515-103	Juvenile Detention		\$ 600	\$ 600	\$ 600
10-515-104	Automobile Allowance		\$ 4,500	\$ 4,500	\$ 4,500
10-515-105	Part-time		\$ 15,734	\$ 16,285	\$ 16,814
10-515-106	Salary, Secretary	\$ 30,500	\$ 42,354	\$ 44,260	\$ 45,698
10-515-199	TOTAL SALARIES		\$ 107,957	\$ 111,981	\$ 115,454
10-515-200	Social Security		\$ 8,295	\$ 8,603	\$ 8,869
10-515-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-515-204	Insurance Benefits		\$ 23,540	\$ 25,188	\$ 26,951
10-515-206	Retirement		\$ 10,041	\$ 10,414	\$ 10,735
10-515-208	Workman's Compensation*		\$ 302	\$ 315	\$ 325
10-515-275	Optional Benefits		\$ 480	\$ 480	\$ 480
10-515-299	TOTAL EMPL. BENEFITS		\$ 43,018	\$ 45,360	\$ 47,721
10-515-302	Office Supplies		\$ 800	\$ 800	\$ 800
10-515-304	Telephone		\$ -	\$ -	\$ -
10-515-306	Education/All Expenses		\$ 2,500	\$ 2,500	\$ 2,500
10-515-308	Equipment Maintenance		\$ -	\$ -	\$ -
10-515-310	iTickets		\$ 4,000	\$ 4,000	\$ 4,000
10-515-330	Dues		\$ 200	\$ 200	\$ 200
10-515-340	Printing		\$ 500	\$ 500	\$ 500
10-515-400	Legal Books/Updates		\$ 500	\$ 500	\$ 500
10-515-410	Office Equipment/Furniture		\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP		\$ 8,600	\$ 8,600	\$ 8,600
	CAPITAL OUTLAY				
10-515-499	TOTAL OPERATING EXP.		\$ 8,600	\$ 8,600	\$ 8,600
	TOTAL JP#1 BUDGET		\$ 159,575	\$ 165,941	\$ 171,450
			\$ (302)	\$ (315)	
			\$ 159,273	\$ 165,626	

**BLANCO COUNTY JUSTICE OF THE PEACE PCT. 4
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-520-000	JUSTICE OF THE PEACE #4	Base Salary 2018-19			
10-520-101	Salary, JP #4		\$ 44,769	\$ 46,336	\$ 47,842
10-520-102	Salary, Secretary	\$ 30,500	\$ 42,354	\$ 43,836	\$ 43,836
10-520-103	Juvenile Detention		\$ 600	\$ 600	\$ 600
10-520-104	Automobile Allowance		\$ 4,500	\$ 4,500	\$ 4,500
10-520-199	TOTAL SALARIES		\$ 92,223	\$ 95,272	\$ 96,778
10-520-200	Social Security		\$ 7,092	\$ 7,325	\$ 7,440
10-520-202	Unemployment Tax		\$ 180	\$ 180	\$ 180
10-520-204	Insurance Benefits		\$ 23,540	\$ 25,188	\$ 26,951
10-520-206	Retirement		\$ 8,584	\$ 8,867	\$ 9,006
10-520-208	Workman's Compensation*		\$ 220	\$ 228	\$ 228
10-520-275	Optional Benefits		\$ 480	\$ 480	\$ 480
10-520-299	TOTAL EMPL. BENEFITS		\$ 40,096	\$ 42,268	\$ 44,285
10-520-302	Office Supplies		\$ 1,500	\$ 2,000	\$ 2,500
10-520-303	Postage		\$ 500	\$ 850	\$ 950
10-520-304	Telephone		\$ 2,380	\$ -	\$ -
10-520-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500
10-520-310	iTicket		\$ 1,000	\$ 1,500	\$ 1,700
10-520-330	Dues		\$ 500	\$ 500	\$ 500
10-520-340	Printing		\$ 1,000	\$ 1,000	\$ 1,000
10-520-346	Legal books & Updates		\$ 800	\$ 1,000	\$ 1,000
10-520-347	Computer Operations		\$ 500	\$ 500	\$ 1,000
10-520-348	NetData Maintenance		\$ 7,000	\$ 6,900	\$ 4,940
	SUBTOTAL OF OP EXP		\$ 16,680	\$ 15,750	\$ 15,090
	CAPITAL OUTLAY				
10-520-399	TOTAL OPERATING EXP.		\$ 16,680	\$ 15,750	\$ 15,090
	TOTAL JP#4 BUDGET		\$ 148,999	\$ 153,290	\$ 155,925
			\$ (220)	\$ (228)	
			\$ 148,779	\$ 153,062	

BLANCO COUNTY CONSTABLE PCT. 1
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1	\$ 22,768	\$ 23,565	\$ 24,331
10-525-199	TOTAL SALARIES	\$ 22,768	\$ 23,565	\$ 24,331
10-525-200	Social Security	\$ 1,778	\$ 1,839	\$ 1,898
10-525-204	Insurance Benefits	\$ 11,770	\$ 12,594	\$ 13,476
10-525-206	Retirement	\$ 2,153	\$ 1,211	\$ 1,292
10-525-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-525-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-525-299	TOTAL EMPL. BENEFITS	\$ 16,181	\$ 16,124	\$ 17,146
10-525-302	Office Supplies	\$ 250	\$ 250	\$ 250
10-525-306	Education/All Expenses	\$ 750	\$ 750	\$ 750
10-525-310	Auto Expense	\$ 3,000	\$ 3,000	\$ 3,000
10-525-311	Ammunition	\$ 150	\$ 150	\$ 150
10-525-330	Dues	\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP	\$ 4,250	\$ 4,250	\$ 4,250
	CAPITAL OUTLAY			
10-525-399	TOTAL OPERATING EXP.	\$ 4,250	\$ 4,250	\$ 4,250
	TOTAL CONST #1 BUDGET	\$ 43,199	\$ 43,939	\$ 45,727

BLANCO COUNTY CONSTABLE PCT. 4
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4	\$ 22,768	\$ 23,565	\$ 24,331
10-530-199	TOTAL SALARIES	\$ 22,768	\$ 23,565	\$ 24,331
10-530-200	Social Security	\$ 1,778	\$ 1,839	\$ 1,898
10-530-204	Insurance Benefits	\$ 11,770	\$ 12,594	\$ 13,476
10-530-206	Retirement	\$ 2,153	\$ 2,227	\$ 2,297
10-530-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-530-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-530-299	TOTAL EMPL. BENEFITS	\$ 16,181	\$ 17,140	\$ 18,151
10-530-302	Office Supplies	\$ 200	\$ 200	\$ 200
10-530-306	Education/All Expenses	\$ 100	\$ 100	\$ 100
10-530-307	Postage	\$ 100	\$ 100	\$ 100
10-530-308	Ammunition	\$ 100	\$ 100	\$ 100
10-530-310	Auto Expense	\$ 2,500	\$ 2,500	\$ 2,500
10-530-330	Dues	\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP	\$ 3,100	\$ 3,100	\$ 3,100
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-530-399	TOTAL OPERATING EXP.	\$ 3,100	\$ 3,100	\$ 3,100
	TOTAL CONST #4 BUDGET	\$ 42,049	\$ 43,805	\$ 45,582

**9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
	Salary	\$ 6,752	\$ 6,988	\$ 29,323
10-535-199	TOTAL SALARIES	\$ 6,752	\$ 6,988	\$ 29,323
10-535-200	Social Security	\$ 517	\$ 535	\$ 2,243
10-535-202	Unemployment Tax	\$ 135	\$ 140	\$ 586
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ 625	\$ 647	\$ 2,715
10-535-208	Workman's Compensation*	\$ 35	\$ 35	\$ 35
10-535-275	Optional Benefits	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 1,312	\$ 1,357	\$ 5,580
10-535-302	Office Supplies	\$ 500	\$ 3,250	\$ 750
10-535-320	Computer Operations	\$ -	\$ -	
	SUBTOTAL OF OP EXP	\$ 500	\$ 3,250	\$ 750
	CAPITAL OUTLAY			
		\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 500	\$ 3,250	\$ 750
	TOTAL 911, CO. BUDGET	\$ 8,564	\$ 11,595	\$ 35,618
		\$ (35)	\$ (35)	
		\$ 8,529	\$ 11,560	

**BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator	\$ 9,661	\$ 9,999	\$ 10,324
10-550-102	Part-time	\$ 22,588	\$ 23,379	\$ 24,139
10-550-199	TOTAL SALARIES	\$ 32,249	\$ 33,378	\$ 34,463
10-550-200	Social Security	\$ 2,467	\$ 2,590	\$ 2,673
10-550-202	Unemployment Tax	\$ 180	\$ 360	\$ 360
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ 2,957	\$ 3,135	\$ 3,236
10-550-208	Workman's Compensation*	\$ 2,681	\$ 2,772	\$ 2,861
	Optional Benefits **	\$ 480	\$ 480	\$ 480
10-550-299	TOTAL EMPL. BENEFITS	\$ 8,765	\$ 9,337	\$ 9,610
10-550-302	Building Maintenance/supplies	\$ 1,000	\$ 1,000	\$ 1,000
10-550-308	Equipment Maintenance/supplies	\$ 5,000	\$ 5,000	\$ 5,000
10-550-310	Fuel	\$ 2,000	\$ 2,000	\$ 2,000
10-550-330	Dues	\$ -	\$ -	
10-550-332	Parts for glass pulverizer	\$ -	\$ -	
10-550-333	Electric panel & breakers	\$ -	\$ -	
10-550-334	Tires	\$ -	\$ -	
	SUBTOTAL OF OP EXP	\$ 8,000	\$ 8,000	\$ 8,000
	CAPITAL OUTLAY			
10-550-399	TOTAL OPERATING EXP.	\$ 8,000	\$ 8,000	\$ 8,000
	TOTAL RECYCLING COOR BDG	\$ 49,014	\$ 50,715	\$ 49,212
		\$ (2,681)	\$ (2,772)	
		\$ 46,333	\$ 47,943	

**GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-560-000	GENERAL FUND CAPITAL EQUIPMENT			
	DS200 Ballot Scanner - Elections Admin			5900
	Barricades - Emergency Mgmt			4000
	4- AEDs - Emergency Mgmt			6500
	Vehicle - Inspector			26000
	Road relocation (Trainer Wuest) - Precinct 1			25000
	1 ton Truck - Precinct 2			50000
	3 Dell Computers for Detention - LEC			3400
	2 Zuecher software - LEC			4950
	2 Tasers - LEC			3790
	2 Handheld Radios - LEC			8700
	2 Laptop Computers - LEC			8400
	3 Vehicle Radios - LEC			12700
	2 Computers & 6 Monitors for Dispatch - LEC			3000
	Facility Control Equipment - LEC			11550
	3 Rifles & 3 Pistols - LEC			5942
	3 Police Vehicles & Equipment - LEC			135237
	Portable Scene Light for Dispatch - LEC			618
	2 Laptops & 2 Mobile printers for Dispatch - LEC			3200
	2 Servers - LEC			17000
	4 SCBA Cylinders - LEC			3600
	Purchase of ROW & other real estate			300000
	SO request 1 more of each than BB request			
	** Contingent on exchange with Emergency Mgmt			
	final Zuercher pmt for CAD System		50367	
	Extension Office computer		500	
	Pct 4 Brush Buster Rotary Mower		7009	
	R&B 4 way split - Water tank for dump truck		10000	
	R&B 4 way split - Quick Mill Cold Planer		13127	
	Pct 2 Shed to cover equipment		20000	
	TAC - poll books		6000	
	CA - 2 Laptop computers		1500	
	LEC - 4 SCBAs		13842	
	LEC - 4 vehicles		182134	
	LEC - Wi-Fi		2550	
	LEC - 3 VHF portable radios		12998	
	LEC - Mobile Computer Equipment		72334	
	LEC - 2 Glock pistols & 2 rifles		3300	
	JP #4 - 5 drawer fireproof file cabinet		0	
	JP #4 - Courtroom desk & Jury box		2500	
	Asst Co Atty Computer	1,700		
	TAC Computer	1,000		
	Extn Office laptop w/docking station	600		
	Patrol Vehicles x 2	48,760		
	Investigations Vehicle	36,000		
	Body Armour	14,000		
	4 Desktop Computers	4,000		
	Duty Pistols	500		
	Duty Rifles	375		

**GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2019-2020**

	2 Motorola portable radios	9,100		
	3 Handheld radios for detention officers	2,100		
	Washing Machine	700		
	High Density Vertical Baler	20,000	0	
10-560-530	Vehicle for replacement, patrol	0	0	
10-560-531	Flooring for courthouse	25,000	25,000	
	Gov. Cap annual payments (2)		\$ 170,971	\$ 170,971
	TOTAL CAPITAL EQUIPMENT	\$ 163,835	\$ 268,838	\$ 810,458

**BLANCO COUNTY INSPECTOR
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary	\$ 22,503	\$ 28,291	\$ 29,210
10-585-199	TOTAL SALARIES	\$ 22,503	\$ 28,291	\$ 29,210
10-585-200	Social Security	\$ 1,758	\$ 2,201	\$ 2,271
10-585-202	Unemployment Tax	\$ 180	\$ 180	\$ 180
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 2,128	\$ 2,664	\$ 2,749
10-585-208	Workman's Compensation	\$ 120	\$ 150	\$ 154
10-585-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-585-299	TOTAL EMPL. BENEFITS	\$ 4,666	\$ 5,675	\$ 5,835
10-585-302	Office Supplies	\$ 400	\$ 400	\$ 400
10-585-304	Telephone	\$ -	\$ -	
10-585-306	Training/All Expenses	\$ 2,000	\$ 2,000	\$ 2,500
10-585-315	Auto Maintenance/Fuel	\$ 1,200	\$ 1,500	\$ 1,500
10-585-350	Computer Operations	\$ -	\$ -	
	SUBTOTAL OF OP EXP	\$ 3,600	\$ 3,900	\$ 4,400
	CAPITAL OUTLAY			
10-585-399	TOTAL OPERATING EXP.	\$ 3,600	\$ 3,900	\$ 4,400
	TOTAL INSP. BUDGET	\$ 30,769	\$ 37,866	\$ 39,291
		\$ (120)	\$ (150)	
		\$ 30,649	\$ 37,716	

SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
10-400-000	County Judge	\$ 193,319	\$ 207,019	\$ 215,619
10-410-000	County Clerk	\$ 142,217	\$ 115,274	\$ 185,973
10-411-000	Elections Administrator	\$ 45,935	\$ 69,277	\$ 127,887
10-412-000	District Clerk	\$ 183,747	\$ 192,154	\$ 198,620
10-415-000	County Attorney	\$ 214,290	\$ 224,360	\$ 252,276
10-420-000	County TAC	\$ 189,048	\$ 196,785	\$ 226,439
10-425-000	County Sheriff	\$ 2,295,399	\$ 2,615,741	\$ 2,955,434
10-430-000	County Treasurer	\$ 110,007	\$ 115,083	\$ 119,421
10-432-000	County Auditor	\$ 66,452	\$ 71,561	\$ 50,591
10-435-000	Indigent Health Care	\$ 193,371	\$ 193,766	\$ 207,250
10-440-000	County Extension Service	\$ 92,743	\$ 96,946	\$ 99,750
10-445-000	Emergency Management	\$ 76,635	\$ 85,347	\$ 93,994
10-450-000	Judicial	\$ 268,203	\$ 316,703	\$ 343,203
10-451-000	District Judge	\$ 57,071	\$ 57,047	\$ 59,524
10-452-000	District Attorney	\$ 201,730	\$ 206,241	\$ 211,633
10-453-000	Juvenile Probation	\$ 53,652	\$ 56,000	\$ 54,491
10-455-000	Community Services	\$ 66,100	\$ 67,300	\$ 89,980
10-458-000	County Commissioners (4)	\$ 258,682	\$ 269,306	\$ 279,875
10-460-000	State Agencies	\$ 3,500	\$ 3,500	\$ 4,000
10-500-000	Non-Departmental	\$ 1,180,765	\$ 1,330,237	\$ 1,338,756
10-510-000	Certificates of Obligation	\$ 735,070	\$ -	\$ -
10-515-000	Justice of the Peace #1	\$ 159,273	\$ 165,626	\$ 171,450
10-520-000	Justice of the Peace #4	\$ 148,779	\$ 153,061	\$ 155,925
10-525-000	County Constable, Pct. 1	\$ 43,199	\$ 43,939	\$ 45,727
10-530-000	County Constable, Pct. 4	\$ 42,049	\$ 43,805	\$ 45,582
10-535-000	911 Rural Addressing/County	\$ 8,529	\$ 11,559	\$ 35,618
10-550-500	Recycling Coordinator	\$ 46,333	\$ 47,943	\$ 49,212
10-560-000	General Fund Cap Equip	\$ 163,835	\$ 268,838	\$ 810,458
10-585-000	County Inspector	\$ 30,649	\$ 37,716	\$ 39,291
10-500-599	TOTAL BUDGET	\$ 7,270,582	\$ 7,262,134	\$ 8,467,978

**BLANCO COUNTY ROAD AND BRIDGE PCT. #1
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
15-540-000	ROAD & BRIDGE PCT #1	Base Salary			
		2018-19			
15-540-101	Salary, Employee #1	\$ 30,500	\$ 30,993	\$ 32,078	\$ 33,121
15-540-102	Salary, Employee #2	\$ 30,500	\$ 37,113	\$ 38,783	\$ 30,500
15-540-199	TOTAL SALARIES		\$ 68,106	\$ 70,861	\$ 63,621
15-540-200	Social Security		\$ 5,247	\$ 5,458	\$ 4,904
15-540-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-540-204	Insurance Benefits		\$ 23,760	\$ 25,423	\$ 26,950
15-540-206	Retirement		\$ 6,351	\$ 6,606	\$ 5,936
15-540-208	Workman's Compensation*		\$ 7,970	\$ 8,290	\$ 7,449
15-540-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-540-299	TOTAL EMPL. BENEFITS		\$ 44,168	\$ 46,617	\$ 46,078
15-540-304	Telephone		\$ 1,500	\$ 1,500	\$ 1,500
15-540-306	Uniforms		\$ 2,000	\$ 2,000	\$ 2,000
15-540-308	Equipment Maint./Tools		\$ 7,500	\$ 7,500	\$ 7,500
15-540-310	Miscellaneous		\$ 1,500	\$ 1,500	\$ 1,500
15-540-312	Fuel		\$ 12,000	\$ 12,500	\$ 12,500
15-540-314	Road Signs/Markers/Safety Equipment		\$ 2,500	\$ 2,750	\$ 2,750
15-540-316	Culverts/Cattle Guards		\$ -	\$ 3,000	\$ 7,000
15-540-318	Road Materials		\$ 12,500	\$ 12,500	\$ 15,000
15-540-320	Contract labor		\$ 4,000	\$ 4,000	\$ 4,000
15-540-322	Concrete		\$ 11,000	\$ 11,500	\$ 16,000
15-540-324	Paving		\$ 55,500	\$ 55,500	\$ 55,500
15-540-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 114,000	\$ 118,250	\$ 129,250
	CAPITAL OUTLAY				
15-540-399	TOTAL OPERATING EXP		\$ 114,000	\$ 118,250	\$ 129,250
	TOTAL PCT.#1 BUDGET		\$ 226,274	\$ 235,728	\$ 231,500
				\$ (8,290)	
				\$ 227,438	

**BLANCO COUNTY ROAD AND BRIDGE PCT. #2
BUDGET YEAR 2019-2020**

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
15-550-000	ROAD & BRIDGE PCT #2	Base Salary 2018-19			
15-550-101	Salary, Employee #1	\$ 30,500	\$ 34,707	\$ 36,269	\$ 37,811
15-550-102	Salary, Employee #2	\$ 30,500	\$ 32,767	\$ 35,552	\$ 37,063
15-550-199	TOTAL SALARIES		\$ 67,474	\$ 71,821	\$ 74,874
15-550-200	Social Security		\$ 5,198	\$ 5,531	\$ 5,765
15-550-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-550-204	Insurance Benefits		\$ 23,540	\$ 25,188	\$ 26,951
15-550-206	Retirement		\$ 6,293	\$ 6,695	\$ 6,978
15-550-208	Worker's Compensation*		\$ 7,896	\$ 8,401	\$ 8,756
15-550-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-550-299	TOTAL EMPL. BENEFITS		\$ 43,767	\$ 46,655	\$ 49,290
15-550-304	Telephone		\$ 1,100	\$ 1,050	\$ 1,100
15-550-306	Uniforms		\$ 1,700	\$ 1,500	\$ 1,500
15-550-308	Equipment Maint./Tools		\$ 7,500	\$ 7,500	\$ 7,500
15-550-310	Miscellaneous		\$ 2,000	\$ 2,000	\$ 2,000
15-550-312	Fuel		\$ 13,000	\$ 13,000	\$ 13,000
15-550-314	Road Signs/Markers/Safety Equipment		\$ 3,000	\$ 3,000	\$ 3,000
15-550-316	Culverts/Cattle Guards		\$ 2,000	\$ 2,000	\$ 2,000
15-550-318	Road Materials		\$ 20,000	\$ 20,000	\$ 20,000
15-550-320	Contract labor		\$ 2,000	\$ 2,000	\$ 2,000
15-550-322	Concrete		\$ 2,000	\$ 2,000	\$ 1,900
15-550-324	Paving		\$ 55,700	\$ 58,950	\$ 60,000
15-550-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 114,000	\$ 117,000	\$ 118,000
	CAPITAL OUTLAY				
15-550-399	TOTAL OPERATING EXP		\$ 114,000	\$ 117,000	\$ 118,000
	TOTAL PCT.#2 BUDGET		\$ 225,241	\$ 235,476	\$ 233,408
				\$ (8,401)	
				\$ 227,075	

BLANCO COUNTY ROAD AND BRIDGE PCT. #3
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	20118-19 BUDGET	2019-20 BUDGET
15-560-000	ROAD & BRIDGE PCT #3	Base Salary			
		2018-19			
15-560-101	Salary, Employee #1	\$ 30,500	\$ 40,452	\$ 41,868	\$ 43,229
15-560-102	Salary, Employee #2	\$ 30,500	\$ 40,452	\$ 41,868	\$ 43,229
15-560-199	TOTAL SALARIES		\$ 80,904	\$ 83,736	\$ 86,458
15-560-200	Social Security		\$ 6,226	\$ 6,443	\$ 6,651
15-560-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-560-204	Insurance Benefits		\$ 23,540	\$ 25,188	\$ 26,951
15-560-206	Retirement		\$ 7,536	\$ 7,798	\$ 8,050
15-560-208	Workman's Compensation*		\$ 9,457	\$ 9,786	\$ 10,102
15-560-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-560-299	TOTAL EMPL. BENEFITS		\$ 47,599	\$ 50,055	\$ 52,595
15-560-304	Telephone		\$ 1,000	\$ 1,100	\$ 1,100
15-560-306	Uniforms		\$ 1,000	\$ 1,100	\$ 1,100
15-560-308	Equipment Maint./Tools		\$ 10,000	\$ 10,000	\$ 15,000
15-560-310	Miscellaneous		\$ 2,000	\$ 2,000	\$ 2,000
15-560-312	Fuel		\$ 18,000	\$ 18,000	\$ 18,000
15-560-314	Road Signs/Markers/Safety Equipment		\$ 2,500	\$ 2,500	\$ 2,500
15-560-316	Culverts/Cattle Guards		\$ 2,000	\$ 2,000	\$ 2,000
15-560-318	Road Materials		\$ 14,000	\$ 16,000	\$ 16,000
15-560-320	Contract labor		\$ -	\$ -	
15-560-322	Concrete		\$ 2,000	\$ 2,000	\$ 2,000
15-560-324	Paving		\$ 57,500	\$ 60,000	\$ 60,000
15-560-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 114,000	\$ 118,700	\$ 123,700
	CAPITAL OUTLAY				
15-560-399	TOTAL OPERATING EXP		\$ 114,000	\$ 118,700	\$ 123,700
	TOTAL PCT.#3 BUDGET		\$ 242,503	\$ 252,491	\$ 252,650
				\$ (9,786)	
				\$ 242,705	

BLANCO COUNTY ROAD AND BRIDGE PCT. #4
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
15-570-000	ROAD & BRIDGE PCT #4	Base Salary			
		2018-19			
15-570-101	Salary, Employee #1	\$ 30,500	\$ 35,048	\$ 36,625	\$ 38,181
15-570-102	Salary, Employee #2	\$ 30,500	\$ 30,993	\$ 32,078	\$ 33,121
15-570-199	TOTAL SALARIES		\$ 66,041	\$ 68,703	\$ 71,302
15-570-200	Social Security		\$ 5,089	\$ 5,292	\$ 5,491
15-570-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-570-204	Group Insurance		\$ 23,540	\$ 25,188	\$ 26,951
15-570-206	Retirement		\$ 6,160	\$ 6,406	\$ 6,647
15-570-208	Workman's Compensation*		\$ 7,730	\$ 8,039	\$ 8,341
15-570-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-570-299	TOTAL EMPL. BENEFITS		\$ 43,359	\$ 45,765	\$ 48,271
15-570-304	Telephone		\$ 800	\$ 800	\$ 800
15-570-306	Uniforms		\$ 1,700	\$ 1,700	\$ 1,700
15-570-308	Equipment Maint./Tools		\$ 10,000	\$ 10,000	\$ 10,000
15-570-310	Miscellaneous		\$ 1,000	\$ 1,000	\$ 1,000
15-570-312	Fuel		\$ 12,000	\$ 12,000	\$ 12,000
15-570-314	Road Signs/Markers/Safety Equipment		\$ 8,000	\$ 8,000	\$ 8,000
15-570-316	Culverts/Cattle Guards		\$ 2,000	\$ 2,000	\$ 2,000
15-570-318	Road Materials		\$ 15,000	\$ 15,000	\$ 15,000
15-570-320	Contract labor		\$ 5,000	\$ 5,000	\$ 5,000
15-570-322	Concrete		\$ 5,000	\$ 5,000	\$ 5,000
15-570-323	Middle Creek Xng repairs		\$ -	\$ -	\$ -
15-570-324	Paving		\$ 48,500	\$ 48,500	\$ 48,500
15-570-326	Computer operation		\$ 1,000	\$ 1,000	\$ 1,000
15-570-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 114,000	\$ 114,000	\$ 114,000
	CAPITAL OUTLAY				
15-570-399	TOTAL OPERATING EXP		\$ 114,000	\$ 114,000	\$ 114,000
	TOTAL PCT.#4 BUDGET		\$ 223,400	\$ 228,468	\$ 225,231
				\$ (8,039)	
				\$ 220,429	

SUMMARY OF ROAD AND BRIDGE EXPENDITURES
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
15-540-000	Precinct #1	\$ 218,304	\$ 227,438	\$ 231,500
15-550-000	Precinct #2	\$ 217,345	\$ 227,075	\$ 233,408
15-560-000	Precinct #3	\$ 233,046	\$ 242,705	\$ 252,650
15-570-000	Precinct #4	\$ 215,670	\$ 220,430	\$ 225,231
	SUBTOTAL ROAD & BRIDGE OPERATING EXPENSES	\$ 884,365	\$ 917,648	\$ 942,790
	TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 884,365	\$ 917,648	\$ 942,790

INTEREST AND SINKING FUND DEBT TAX RECEIPTS
BUDGET YEAR 2019-2020

ACCOUNT	ACCOUNT DESCRIPTION	2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
	Estimated Account balance as of 10-1-18			\$ 336,439
60-300-300	Revenues (3.1 cents per \$100 valuation)			\$ 521,143
60-510-000	DEBT SERVICE EXPENSES			
60-510-665	Certificates of Obligation Series 2009	\$ 317,070	\$ 323,575	\$ -
60-510-670	Wells Fargo Bank Administrative Fees	\$ 1,000	\$ 1,000	\$ 1,000
60-510-675	Certificates of Obligation Series 2012	\$ 125,550	\$ 128,750	\$ 126,375
60-510-680	Certificates of Obligation Series 2012 Refunding	\$ 139,450	\$ 139,150	\$ 458,700
60-510-681	2017 Tax Note	\$ 152,000	\$ 142,230	\$ 145,480
60-510-699	SUBTOTAL DEBT SERVICE EXPENSES	\$ 735,070	\$ 734,705	\$ 731,555
	ENDING BALANCE	\$ 735,070	\$ 481,757	\$ 126,027

GRAND TOTAL OF GENERAL FUND, ROAD BRIDGE and
INTEREST AND SINKING FUND EXPENDITURES
BUDGET YEAR 2019-2020

	2017-18 BUDGET	208-19 BUDGET	2019-20 BUDGET
TOTAL I&S DEBT TAX RECEIPT EXPENDITURES		\$ 734,705.00	\$ 731,555
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 884,365	\$ 917,647	\$ 942,790
TOTAL GENERAL FUND EXPENDITURES	\$ 7,282,434	\$ 7,262,135	\$ 8,467,978
GRAND TOTAL EXPENDITURES	\$ 8,166,799	\$ 8,914,487	\$ 10,142,323
TOTAL TAX LEVY OF 0.3970			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND			2019-20 BUDGET
	As of 5-3-19				
12-100-125	School land cash in bank		\$ 119,502		
12-100-150	Certificate of deposit		\$ -		
	TOTAL CASH IN BANK		\$ 119,502		
	SCHOOL LAND REVENUE				
12-300-100	School land interest earnings				
12-300-200	School land lease				
	TOTAL REVENUE			\$ -	
	SCHOOL LAND EXPENSE				
12-400-100	School land taxes			\$ 2,000	
12-400-200	Revenue to schools			\$ -	
	TOTAL EXPENSE			\$ 2,000	\$ -

HOT CHECK FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT CHECK FUND	
13-100-125	Fund balance as of 5-3-19	\$	6,555
13-300-300	Revenues		
13-400-100	Expenses - collection fees paid		

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT		
	As of 5-3-19			
16-100-125	Records Management Clearing Acct	\$	5,995	
16-100-201	Due from General Fund	\$	2,804	
	Total Balance in Acct	\$	8,799	
16-300-300	Revenues			
16-400-100	Expenses			
	BUDGETED EXPENDITURES			

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT		CLERK'S RECORDS PRESERVATION FUND		
	DESCRIPTION			2019-20 BUDGET
	As of 5-3-19			
17-100-125	Records Mgmt Co Clerk	\$	101,235	
17-100-201	Due from General Fund	\$	10,790	
	Total Balance in Acct	\$	112,025	
17-300-300	Revenues			
	EXPENSES			
17-400-100	Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning fees			
17-400-125	NETDATA -Maintenance/support			\$ 16,700
17-400-126	IBM server maintenance/support			\$ -
17-400-127	Hill Country IT Maintenance/Support			
17-400-130	Hardware Maintenance			\$ -
17-400-131	Archive appliance software maintenance			
17-400-132	Portage maintenance fee			
	BUDGETED EXPENDITURES		\$ -	\$ 16,700

COURTHOUSE SECURITY

ACCOUNT	ACCOUNT DESCRIPTION	COURTHOUSE SECURITY	2019-20 BUDGET
	As of 5-3-19		
18-100-125	Courthouse Security Clearing Acct	\$ 36,736	
18-100-201	Due from General Fund	\$ 5,355	
	Total Balance in Acct	\$ 42,091	
18-300-300	Revenues		
	Expenses		
18-400-110	Baliff Salary inc benefits*		
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		
18-400-125	Replacement/New electronic equip/labor		\$ 10,000.00
	SUBTOTAL COURTHOUSE SECURITY		
	CAPITAL OUTLAY		
	Electronics		
	Misc.		
	TOTAL BUDGETED EXPENDITURES		\$ 10,000.00

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
		2017-18 BUDGET	2018-19 BUDGET	2019-20 BUDGET
	As of 5-3-19	5-3-19 balance		
19-100-125	Child Safety Clearing Acct	\$89,887		
19-100-201	Due from General Fund	\$9,982		
	Total Balance in Funds	\$99,869		
19-300-300	Revenues		18000	18000
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area	\$ 4,000	\$ 4,000.00	\$ 4,000.00
19-400-110	Blanco Co. Child Protection & Family Advocacy Brd.	\$ 9,000	\$ 12,000.00	\$ 12,000.00
19-400-115	Hill Country Child Advocacy Center	\$ 5,500	\$ 5,500.00	\$ 5,500.00
19-400-125	K'STAR	\$ 4,000	\$ 6,000.00	\$ 6,000.00
19-400-130	Highland Lakes Family Crisis Center	\$ 4,000	\$ 4,000.00	\$ 4,000.00
19-400-131	Disbursement to Cities (JC)			
	BUDGETED EXPENDITURES	\$ 26,500	\$ 31,500.00	\$ 31,500.00

RECORDS MANAGEMENT - DISTRICT COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - DISTRICT COURT		
				FY2019-20
16-100-125	Fund Balance as of 5-3-19		\$ 734	
16-300-300	Revenues			\$ 2,300
	Expenses			
16-400-100	Misc. expense			
	Computer printer for District Courtroom			\$ 400
	BUDGETED EXPENDITURES			\$ 400

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 5-3-19		\$	5,000	
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				2019-20 Budget
	As of 5-3-19					
24-100-125	District Records Mgmt Clearing		\$	1,849		
	Total Balance in fund		\$	1,849		
24-300-300	Revenues					\$ 1,000
	Expenses					
	TOTAL BUDGETED EXPENSES				\$	-

JP #1 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 1 TECHNOLOGY FUND		2019-20 BUDGET
	As of 5-3-19			
25-100-125	JP 1 Technology Fund Clearing Acct	\$	9,504	
	Total Balance in Fund	\$	9,504	
25-300-300	Revenues			\$ 3,775
25-400-100	Misc expense			
25-400-103	Netdata maintenance			\$ 8,940
	BUDGETED EXPENDITURES		\$ -	\$ 8,940

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND		2019-20 BUDGET
	Balance as of 5-3-19			
26-100-125	JP4 Technology Fund Clearing Acct	\$	4,356	
	Total Balance in Fund	\$	4,356	
26-300-100	Revenues			\$ 2,150
	Expenses			
	NetData			\$ 4,000
	BUDGETED EXPENDITURES			\$ 4,000

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND		2019-20 BUDGET
	As of 5-3-19			
27-100-125	Operating Account	\$	201,656	
	Total Balance in Fund	\$	201,656	
27-300-300	Revenues			\$ 22,300
	Expenses			
27-400-100	Misc expenses			
	Kofile (payment 1 of 4)			\$ 58,414
	BUDGETED EXPENDITURES			\$ 58,414

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND				2019-20 BUDGET
	As of 5-3-19					
28-100-125	Cash Bank		\$	1,686		
	Total Balance in Fund		\$	1,686		
28-300-100	Revenues				\$	325
28-400-100	Expenses					
	Misc expenses				\$	-
	TOTAL EXPENSES		\$	-	\$	-

THIRD COURT OF APPEALS

ACCOUNT	ACCOUNT DESCRIPTION	THIRD COURT OF APPEALS			2019-20 BUDGET
	As of 5-3-19				
29-100-125	3rd Court of Appeals Clearing Acct		\$ 690		
	Total Balance of Fund		\$ 690		
29-300-300	Revenues				\$ 1,100
29-400-100	Expenses				
	TOTAL EXPENSES			\$ -	\$ -

FAMILY PROTECTION PLAN

ACCOUNT	ACCOUNT DESCRIPTION	FAMILY PROTECTION PLAN			2019-20 BUDGET
	As of 5-3-19				
30-100-125	Family Protection Plan Clearing Acct		\$ 9,261		
	Total Balance in Fund		\$ 9,261		
30-300-300	Revenues				\$ 450
30-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS			
	As of 5-3-19				
31-100-125	Chapter 19 Funds Clearing Acct		\$ 803		
	Total Balance of Fund		\$ 803		
31-300-300	Revenues				
31-400-100	Expenses				
	TOTAL EXPENSES				\$ -

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT DESCRIPTION	GUARDIANSHIP FEES FUND			2019-20 BUDGET
	As of 5-3-19				
34-100-125	Guardianship Fees Fund		\$ 5,900		
	Total Balance of Fund		\$ 5,900		
34-300-300	Revenues				\$ 960
34-400-100	Expenses				\$ 2,000
	TOTAL EXPENSES				\$ 2,000

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHILD ABUSE PREVENTION FUND		
				2019-20 budget
	As of 5-3-19			
38-100-125	Child Abuse Prevention Fund	\$	389	
	Total Balance in Fund	\$	389	
38-300-100	Revenues			\$ 100
38-400-100	Expenses			
	TOTAL EXPENSES			\$ -

COUNTY DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT TECHNOLOGY FUND				
						2019-20
	As of 5-3-19					BUDGET
39-100-125	County & District Crt Tech Fund		\$ 897			
	Total Balance in Fund		\$ 897			
39-300-300	Revenues					\$ 100
39-400-100	Expenses					\$ -
	TOTAL EXPENSES					\$ -

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND				2019-20 BUDGET
	As of 5-3-19					
40-100-125	County Court Tech Fund		\$ 1,082			
	Total Balance in Fund		\$ 1,082			
40-300-300	Revenues					\$ 100
40-400-100	Expenses					\$ -
	TOTAL EXPENSES					\$ -

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COURT RECORD PRESERVATION FUND				2019-20
						BUDGET
	As of 5-3-19					
41-100-125	District Court Record Preservation		\$ 2,858			
	Total Balance in Fund		\$ 2,858			
41-300-300	Revenues					\$ 1,775
41-400-100	Expenses					
	2 computers					\$ 2,400
	TOTAL EXPENSES					\$ 2,400

DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT CIVIL TECH FEE			2019-20 BUDGET
	As of 5-3-19				
43-100-125	District Crt Record Preservation	\$	7,353		
	Total Balance in Fund	\$	7,353		
43-300-300	Revenues				\$ 1,000
43-400-100	Expenses				
	Preservation of old docket books 1876 - 1897				\$ 5,000
	TOTAL EXPENSES				\$ 5,000

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY HISTORICAL COMMISSION FUND			
					2019-20 Budget
	As of 5-3-19				
44-100-125	Blanco County Historical Commission Fund	\$	238		
	Total Balance in Fund	\$	238		
44-300-300	Revenues				\$ 50
44-400-100	Expenses				\$ 100
	TOTAL EXPENSES			\$ -	\$ 100

JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY JAIL COMMISSARY FUND			
					2019-20
					BUDGET
	As of 5-3-19				
45-100-125	Blanco County Jail Commissary Fund		\$ 10,823		
	Total Balance in Fund		\$ 10,823		
45-300-300	Revenues				\$ 11,500
45-400-100	Expenses				
	Guard I software/hardware)				\$ 5,200
	Inmate supplies				\$ 2,000
	TOTAL EXPENSES				\$ 7,200

COUNTY WIDE ROAD AND BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND	
	As of 5-3-19		
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				2019-20 Budget
	As of 5-3-19					
47-100-125	e Filing service fee					
	Total Balance in Fund			\$ 2,494		
47-300-300	Revenues					\$2,000
47-100-100	Expenses					\$0
	TOTAL EXPENSES					\$0

VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND						
	As of 5-3-19							
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		
	As of 5-3-19			
50-100-125	2017 Tax Note			
	Total Balance in Fund			\$ (882,253)
50-300-300	Revenues			
50-100-100	Expenses			
50-400-100	Legal Fees			
50-400-101	Financial Advisor Fees			
50-400-102	So Annex Project			
50-400-103	CAD System			
50-400-104	Pct 2 Dump Truck			
50-400-105	R&B Dept Skid Steer			
50-400-106	So Annex Other Expenses			
	TOTAL EXPENSES			\$ -

Emergency Management Grant

ACCOUNT	ACCOUNT DESCRIPTION	EMERGENCY MANAGEMENT GRANT FUND				2019-20 Budget
	As of 5-3-19					
	Emergency Management Grant					
	Total Balance in Fund			\$ -		
	Revenues					\$0
	Expenses					\$0
	TOTAL EXPENSES					\$0

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2019-2020

	2017-18	2018-19	2019-20
GENERAL FUND REVENUES	\$ 6,475,024	\$ 6,512,160	\$ 7,143,699
TRANSFERRED TO GENERAL FUND	\$ 796,500	\$ 750,450	\$ 1,325,000
TOTAL GENERAL FUND REVENUES	\$ 7,271,524	\$ 7,262,610	\$ 8,468,699
GENERAL FUND EXPENDITURES	\$ 6,754,382	\$ 6,611,650	\$ 7,251,803
GENERAL FUND CAPITAL EQUIPMENT	\$ 163,835	\$ 268,838	\$ 810,458
TRANSFERRED TO ROAD & BRIDGE	\$ 352,365	\$ 381,647	\$ 405,717
TOTAL GENERAL FUND EXPENDITURES	\$ 7,270,582	\$ 7,262,135	\$ 8,467,978
BALANCE	\$ 942	\$ 475	\$ 721
ROAD AND BRIDGE REVENUES	\$ 532,000	\$ 536,000	\$ 536,000
TRANSFERRED FROM GENERAL FUND (Payroll transfer to cover ins., retirement,)			
TRANSFERRED FROM GENERAL FUND (Capital Equipment)			
TRANSFERRED FROM GENERAL FUND (Road & Bridge Tax)	\$ 352,365	\$ 381,647	\$ 405,717
TRANSFERRED FROM GENERAL FUND (Pct. 1 & 4 office bldg)			
TRANSFERRED FROM RESERVES			
TOTAL ROAD & BRIDGE REVENUES	\$ 884,365	\$ 917,647	\$ 941,717
ROAD & BRIDGE EXPENDITURES	\$ 884,365	\$ 917,647	\$ 941,717
ROAD & BRIDGE CAPITAL EQUIPMENT	\$ -	\$ -	\$ -
TOTAL ROAD & BRIDGE EXPENDITURES	\$ 884,365	\$ 917,647	\$ 941,717
BALANCE	\$ -	\$ -	\$ -
DEBT SERVICES REVENUE			
I&S TAX		\$ 592,475	\$ 521,143
TRANSFERRED FROM I&S		\$ 142,230	\$ 210,412
TOTAL DEBT SERVICE REVENUE		\$ 734,705	\$ 731,555
TOTAL DEBT SERVICES EXPENDITURES		\$ 734,705	\$ 731,555
TOTAL REVENUES	\$ 8,155,889	\$ 8,914,962	\$ 10,141,971
TOTAL EXPENDITURES	\$ 7,991,112	\$ 8,645,649	\$ 9,330,792
TOTAL CAPITAL EQUIPMENT	\$ 163,835	\$ 268,838	\$ 810,458
TOTAL BUDGET	\$ 8,154,947	\$ 8,914,487	\$ 10,141,250
	\$ 942	\$ 475	\$ 721

Filed with County Clerk 7-31-19

FUND BALANCES - ACCRUAL BASIS
ALL GOVERNMENT FUND TYPES

	YEAR ENDING 9/30/2016	YEAR ENDING 9/30/2017	YEAR ENDING 9/30/2018
GENERAL FUND	\$ 3,027,347.00	\$ 3,465,945	\$ 4,288,634
TEXPOOL	\$ 3,212,238.00	inc w/general	inc w/general
CAPITAL PROJECTS FUND	\$ 489,813.00	\$ -	\$ 59,894
PERMANENT SCHOOL FUND	\$ 464.73	\$ 97,660	\$ 97,660
HOT CHECK FUND	\$ 8,301.00	\$ 7,087	\$ 7,076
RECORDS MGMT FUND CO CLERK	\$ 9,397.00	\$ 7,859	\$ 8,989
RECORDS PRESERVATION FUND	\$ 108,361.00	\$ 129,471	\$ 118,840
COURTHOUSE SECURITY FUND	\$ 41,112.00	\$ 46,395	\$ 51,355
CHILD SAFETY FUND	\$ 90,226.00	\$ 88,466	\$ 91,897
RECORDS MGMT DIST CLERK	\$ 374.00	\$ 374	\$ 694
RECORDS MGMT DIST	\$ 2,896.00	\$ 3,866	\$ 1,301
JP1 TECHNOLOGY FUND	\$ 14,817.00	\$ 13,769	\$ 12,533
JP4 TECHNOLOGY FUND	\$ 1,416.00	\$ 1,652	\$ 3,295
COUNTY CLERK ARCHIVE	\$ 146,537.00	\$ 165,659	\$ 187,694
VITAL STATISTICS	\$ 2,533.00	\$ 2,752	\$ 2,088
THIRD COURT OF APPEALS	\$ 1,030.00	\$ 1,010	\$ 1,980
FAMILY PROTECTION PLAN	\$ 7,670.00	\$ 8,270	\$ 8,946
CHAPTER 19 FUNDS	\$ 897.00	\$ 558	\$ 803
INDIGENT HEALTH CARE	\$ 108,231.02	inc w/general	inc w/general
CERTIFICATE OF OBLIGATION PROJECT	\$ 5.24	\$ -	\$ -
CERTIFICATE OF OBLIGATION INTEREST AND SINKING	\$ 316,536.01	\$ 623,988	\$ 783,236
ROAD AND BRIDGE FUND	\$ 13,621.00	\$ -	\$ 160,635
SUPPLEMENTAL GUARDIANSHIP FUND	\$ 7,060.00	\$ 4,080	\$ 5,300
CHILD ABUSE PREVENTION FUND	\$ 389.00	\$ 389	\$ 389
CO. & DIST. COURT TECHNOLOGY FUND	\$ 695.00	\$ 1,720	\$ 821
COUNTY COURT TECHNOLOGY FUND	\$ 697.00	\$ 908	\$ 1,034
DIST.COURT RECORDS PRESERVATION	\$ 2,671.00	\$ 2,211	\$ 1,948
CO. COURT RECORDS PRESERVATION	\$ 3,960.00	\$ 4,600	\$ 5,355
DIST. COURT TECHNOLOGY FEE - CIVIL	\$ 5,162.00	\$ 2,645	\$ 6,847
HISTORICAL COMMISSION FUND	\$ 135.00	\$ 135	\$ 238
E-FILE		\$ 182	\$ 1,312
SHERIFF OFFICE SEIZURE		\$ 346	\$ 346
TCEQ GRANT		\$ 405	\$ -
COUNTYWIDE EMERGENCY RADIO		\$ 5,000	\$ 5,000
TOTALS	\$ 7,624,592.00	\$ 4,687,402	\$ 5,916,140

CASH ON HAND
BLANCO COUNTY AS OF APRIL 30, 2019

CURRENT ASSETS: AS OF April 30, 2019			
GENERAL FUND			\$ 5,182,266
PAYROLL			\$ 98,527
ROAD AND BRIDGE FUND			\$ -
CERTIFICATE OF DEPOSIT			\$ 3,329,156
CASH/PERMANENT SCHOOL FUND			\$ 119,508
PERMANENT SCHOOL FUND/CERT. DEP			\$ -
TAX NOTES			\$ 25,936
CERTIFICATE OF OBLIGATION INTEREST & SINKING			\$ 937,108
JURY FUND			\$ -
TOTALS			\$ 9,692,501

CURRENT TAX AND VALUATION HISTORY

YEAR	TAX RATE	ASSESSED VALUE	TAX LEVY	DELINQUENT TAX	
1984	0.4230	\$ 154,971,496	\$ 655,529	\$ 28,461.70	
1985	0.3288	\$ 206,885,709	\$ 680,919	\$ 52,694.92	
1986	0.3288	\$ 218,694,618	\$ 719,265	n/a	
1987	0.3543	\$ 222,054,061	\$ 786,739	\$ 72,742.44	
1988	0.3391	\$ 222,016,614	\$ 754,327	\$ 60,685.00	
1989	0.3487	\$ 224,222,827	\$ 781,465	\$ 72,491.61	
1990	0.3600	\$ 222,630,021	\$ 800,872	\$ 80,085.87	
1991	0.3920	\$ 217,270,260	\$ 851,699	\$ 93,710.79	
1992	0.4209	\$ 224,538,130	\$ 945,081	\$ 63,544.71	
1993	0.4439	\$ 228,745,321	\$ 1,015,400	\$ 63,545.00	
1994	0.4502	\$ 237,758,167	\$ 1,070,387	\$ -	
1995	0.4449	\$ 258,804,658	\$ 1,151,422	\$ -	
1996	0.4316	\$ 283,320,062	\$ 1,291,667	\$ -	
1997	0.4091	\$ 315,733,830	\$ 1,291,667	\$ -	
1998	0.4091	\$ 313,939,367	\$ 1,284,326	\$ 102,913.00	
1999	0.4071	\$ 333,201,355	\$ 1,356,462	\$ -	
2000	0.4775	\$ 380,949,480	\$ 1,819,035	\$ -	
2001	0.4693	\$ 475,297,919	\$ 2,230,573		
2002	0.4993	\$ 514,742,044	\$ 2,570,107	\$ 201,630.71	
2003	0.4910	\$ 556,875,997	\$ 2,542,862	\$ 115,937.00	as of 7/23/03
2004	0.4836	\$ 602,817,949	\$ 2,711,161		
2005	0.4691	\$ 632,087,891	\$ 2,996,440		
2006	0.4359	\$ 707,844,788	\$ 3,162,642		
2007	0.3804	\$ 949,244,196	\$ 3,610,925		
2008	0.3454	\$ 911,903,471	\$ 3,535,520		
2009	0.3388	\$ 936,461,246	\$ 3,593,124		
2010	0.3419	\$ 927,719,556	\$ 3,545,000		
2011	0.3519	\$ 935,675,995	\$ 3,359,412		
2012	0.3556	\$ 927,089,490	\$ 3,297,459		
2013	0.3574	\$ 953,250,118	\$ 3,953,636		
2014	0.3432	\$ 1,022,179,728	\$ 4,094,000		
2015	0.3617	\$ 1,078,661,366	\$ 4,372,378		
2016	0.3788	\$ 1,109,436,272	\$ 4,448,154		
2017	0.3970	\$ 1,135,451,589	\$ 4,507,742		
2018	0.3970	\$ 1,204,387,727	\$ 4,781,419		

**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, 2018

Fiscal Year Ending September 30, 2017

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