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LAURA WALLA
County Clerk, Blanco County, Texas
By: Laura Walla Deputy



Blanco County Proposed Budget FY 2020-21

This budget will raise more total property taxes than last year's budget by \$605,821 (8%), and of that amount \$288,031 is tax revenue to be raised from new property added to the tax roll this year.

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**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-300-108	Tax Certificate			
10-300-110	Current Taxes (35.6 cents per \$100 valuation)	\$ 5,481,977	\$ 6,152,971	\$ 6,670,924
10-300-110	Dis., Pen. & Int. & Delinquent Tax	\$ 35,000	\$ 35,000	\$ 35,000
10-300-110	In Lieu of Taxes (Federal)			
10-300-112	Debt Service (I&S Acct)	\$ -		
REVENUES				
10-300-116	Mixed Beverage Tax	\$ 10,000	\$ 12,000	\$ 15,000
10-300-117	Liquor Tax	\$ 3,000	\$ 5,000	\$ 7,000
10-300-119	Commission Collection Motor Vehicle	\$ -	\$ 15,000	\$ 15,000
10-300-120	County Judge	\$ 250	\$ 250	\$ 250
10-300-125	County Sheriff	\$ 12,000	\$ 12,000	\$ 15,000
10-300-126	Out of Co boarding, prisoners	\$ 12,000	\$ 12,000	\$ 10,000
10-300-130	County Clerk	\$ 100,000	\$ 100,000	\$ 100,000
10-300-131	Special Expense Fund	\$ -		
10-300-133	District Clerk	\$ 20,000	\$ 20,000	\$ 20,000
10-300-135	County Tax Assessor	\$ 10,000	\$ 10,000	\$ 10,000
10-300-140	County Attorney	\$ 900	\$ 900	\$ 900
10-300-145	Justice of the Peace #1	\$ 28,000	\$ 28,000	\$ 28,000
10-300-146	JP #1 iTicket fees	\$ 2,000	\$ 2,000	\$ 2,000
10-300-150	Justice of the Peace #4	\$ 15,000	\$ 12,000	\$ 12,000
10-300-151	JP #4 iTicket fees	\$ 600	\$ 600	\$ 600
10-300-155	Constable #1	\$ 2,500	\$ -	\$ 3,000
10-300-160	Constable #4	\$ 2,500	\$ 3,000	\$ 3,000
10-300-165	Law Library	\$ 5,000	\$ 5,000	\$ 5,000
10-300-170	Landfill Lease	\$ 24,000	\$ 24,000	\$ 24,000
10-300-171	Gov Cap lease	\$ -	\$ 399,887	\$ 624,621
10-300-172	Road Sign Revenues	\$ -	\$ -	\$ -
10-300-175	Surplus Sales	\$ -	\$ -	\$ -
10-300-180	Rental Income*	\$ 32,400	\$ -	\$ -
10-300-185	State Supplement/Judge	\$ 25,200	\$ 25,200	\$ 25,200
10-300-190	State Supplement/Attorney	\$ 23,333	\$ 23,333	\$ 23,333
10-300-195	Interest Earnings	\$ 1,000	\$ 1,000	\$ 2,000
10-300-200	Miscellaneous Income and Reimbursements	\$ 5,000	\$ 5,000	\$ 5,000
10-300-205	County Sales Tax	\$ 490,000	\$ 512,000	\$ 550,000
10-300-211	Bingo Allocation	\$ -	\$ -	\$ -
10-300-212	Blanco Recycle Center	\$ 17,000	\$ 4,000	\$ 4,000
10-300-213	Blanco Recycle Center/City of Blanco	\$ 2,000	\$ -	\$ -
10-300-215	Trash Off Day	\$ -	\$ -	\$ -
10-300-216	Donations, Trash Off Day	\$ 1,000	\$ 1,000	\$ -
10-300-230	Septic Tank Permits	\$ 30,000	\$ 30,000	\$ 35,000
10-300-232	Water Availability Fees	\$ -	\$ -	\$ -
10-300-274	Private Collection fees	\$ 18,000	\$ 18,000	\$ 18,000
10-300-275	County Portion/State Fines	\$ -	\$ 5,000	\$ 20,000
10-300-276	Jury Reimbursement, State	\$ 2,000	\$ 2,000	\$ 2,000
10-300-280	County Tobacco Claims IHC	\$ -	\$ -	\$ -
10-300-291	Transfer From Reserves	\$ 750,450	\$ 763,500	\$ 1,291,000
10-300-292	Estray Account	\$ -	\$ -	\$ -
10-300-287	Trunking subscriber fees	\$ 25,000	\$ 25,000	\$ 25,000
10-300-288	Dispatch	\$ 31,500	\$ 32,445	\$ 33,418
10-300-299	TOTAL GENERAL FUND REVENUE	\$ 6,468,160	\$ 7,533,586	\$ 8,344,246



**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
10-310-101	CAPCOG 911	\$ 40,000	\$ 40,000	\$ 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	\$ 4,000	\$ 4,000	\$ 11,000
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	\$ 44,000	\$ 44,000	\$ 51,000
	TOTAL GENERAL FUND & GRANT REVENUES	\$ 6,512,160	\$ 7,577,586	\$ 8,395,246

**ROAD BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
15-300-210	Auto Registration (Co. Share)	\$ 300,000	\$ 300,000	\$ 300,000
15-300-215	Traffic Fines (Road/Bridge)	\$ 100,000	\$ 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	\$ 536,000	\$ 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)	\$ 381,647		
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 381,647	\$ 457,770	\$ 1,034,607
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 917,647	\$ 993,770	\$ 1,570,607

**BLANCO COUNTY JUDGE
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-400-000	COUNTY JUDGE	Base Salary 2019-20			
10-400-101	Salary, County Judge		\$ 46,336	\$ 47,842	\$ 47,842
10-400-102	Salary, Secretary/Coordinator	\$ 31,000	\$ 36,566	\$ 37,754	\$ 44,728
10-400-103	Co. Judge State Supp		\$ 25,200	\$ 25,200	\$ 25,200
10-400-104	Juvenile Probation Board		\$ 1,200	\$ 1,200	\$ 1,200
10-400-105	Public Information Office Asst.			\$ 2,400	\$ 2,682
10-400-106	Maintenance supervisor (vacant)	\$ 31,000	\$ 30,500	\$ 31,000	\$ 31,000
new line item	Janitor, part-time		-	\$ -	\$  19,500
10-400-199	TOTAL SALARIES		\$ 139,802	\$ 145,396	\$ 172,152
10-400-200	Social Security		\$ 10,543	\$ 10,971	\$ 13,018
10-400-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-400-204	Insurance Benefits		\$ 37,782	\$ 40,427	\$ 43,257
10-400-206	Retirement		\$ 12,762	\$ 13,280	\$ 15,758
10-400-208	Workman's Compensation**		\$ 350	\$ 371	\$ 510
10-400-275	Optional Benefits		\$ 720	\$ 720	\$ 720
10-400-299	TOTAL EMPL. BENEFITS		\$ 62,517	\$ 66,129	\$ 73,623
10-400-302	Office Supplies		\$ 1,250	\$ 1,250	\$ 1,500
10-400-305	Travel		\$ 1,500	\$ 1,500	\$ 2,000
10-400-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500
10-400-315	Dues		\$ 800	\$ 800	\$ 800
	SUBTOTAL OF OP EXP		\$ 5,050	\$ 5,050	\$ 5,800
10-400-399	TOTAL OPERATING EXP.		\$ 5,050	\$ 5,050	\$ 5,800
	TOTAL JUDGE'S BUDGET		\$ 207,369	\$ 216,204	\$ 251,064
			\$ 350		
			\$ 207,719		
	based on 12.5 hrs/week x 52				

**BLANCO COUNTY CLERK
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-410-000	COUNTY CLERK			
10-410-101	Salary, County Clerk	\$ 23,168	\$ 47,842	\$ 50,713
10-410-102	Salary, Chief Deputy	\$ 18,283	\$ 37,754	\$ 31,000
10-410-103	Salary, Deputy Clerk	\$ 17,960	\$ 31,491	\$ 31,000
new line item	Chief Deputy promotion			\$ 2,628
new line item	Salary, Election Duties **			\$ 10,943
10-410-199	TOTAL SALARIES	\$ 59,411	\$ 117,087	\$ 126,284
10-410-200	Social Security	\$ 4,545	\$ 8,957	\$ 9,661
10-410-202	Unemployment Tax	\$ 360	\$ 360	\$ 360
10-410-204	Insurance Benefits	\$ 37,782	\$ 40,427	\$ 43,257
10-410-206	Retirement	\$ 5,501	\$ 10,842	\$ 11,694
10-410-208	Workman's Compensation**	\$ 188	\$ 360	\$ 322
10-410-299	TOTAL EMPL. BENEFITS	\$ 48,376	\$ 60,946	\$ 65,294
10-410-302	Office Supplies	\$ 3,000	\$ 3,000	\$ 3,500
10-410-306	Education/All Expenses	\$ 3,500	\$ 4,000	\$ 4,500
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	\$ 250	\$ 250
10-410-335	Notices	\$ 100	\$ 100	\$ 100
10-410-340	Printing	\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP	\$ 7,675	\$ 8,300	\$ 9,300
10-410-399	TOTAL OPERATING EXP.	\$ 7,675	\$ 8,300	\$ 9,300
	TOTAL CO. CLERK BUDGET	\$ 115,462	\$ 185,973	\$ 200,555
		\$ (188)		
		\$ 115,274		
** contingent on vacant elections administrator position or other transfer of function				
		Base Salary		
		2019-20		
	Chief Deputy base pay	\$ 33,628		
	Deputy base pay	\$ 31,000		

**BLANCO COUNTY ELECTIONS ADMINISTRATOR
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-411-000	ELECTIONS ADMINISTRATOR	Base Salary			
		2019-20			
10-411-101	Salary, Administrator		\$ 3,637	\$ -	\$ -
10-411-102	Salary, Administrator	\$ 31,000	\$ 30,500	\$ 36,000	\$ -
<i>new line item</i>	Salary, Clerk				\$ 33,880
10-411-105	Overtime		\$ 5,000	\$ 5,000	\$ 5,000
10-411-199	TOTAL SALARIES		\$ 39,137	\$ 41,000	\$ 38,880
10-411-200	Social Security		\$ 2,994	\$ 3,137	\$ 2,974
10-411-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-411-204	Insurance Benefits		\$ 12,594	\$ 13,475	\$ 13,475
10-411-206	Retirement		\$ 3,624	\$ 3,797	\$ 3,600
10-411-208	Workman's Compensation*		\$ -	\$ 213	\$ 202
10-411-299	TOTAL EMPL. BENEFITS		\$ 19,572	\$ 20,981	\$ 20,612
10-411-302	Office Supplies			\$ 1,500	\$ 2,000
10-411-306	Education/All Expenses			\$ 1,250	\$ 2,500
10-411-308	Equipment Maintenance			\$ 6,040	\$ 7,500
10-411-330	Dues			\$ 400	\$ -
10-411-335	Mass mailout of Voter Certificates			\$ 2,200	\$ 2,200
10-411-344	Lease purchase & mtnce prmt for Election Equipment		\$ 29,000	\$ 23,000	\$ 35,000
10-411-345	Election Expenses		\$ 30,000	\$ 43,000	\$ 55,000
	SUBTOTAL OF OP EXP		\$ 59,000	\$ 77,390	\$ 104,200
10-411-399	TOTAL OPERATING EXP		\$ 59,000	\$ 77,390	\$ 104,200
	2018-19 budget Election Admin salary + benefits (\$ deducted from this page and added new line to non departmental		\$ 48,432		
	TOTAL ELEC. ADMIN BUDGET		\$ 69,277	\$ 139,158	\$ 163,490

**BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-412-000	DISTRICT CLERK	Base Salary 2019-20			
10-412-101	Salary, District Clerk		\$ 46,336	\$ 47,842	\$ 50,713
	Salary, Chief Dep. Dist. Clerk	\$ 33,628	\$ -	\$ -	\$ -
10-412-102	Salary, Deputy Clerk	\$ 31,000	\$ 34,805	\$ 31,491	\$ 33,880
10-412-108	Salary, Deputy Clerk	\$ 31,000	\$ 31,050	\$ 32,059	\$ 35,185
10-412-199	TOTAL SALARIES		\$ 112,191	\$ 111,392	\$ 119,778
10-412-200	Social Security		\$ 8,583	\$ 8,521	\$ 9,163
10-412-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-412-204	Insurance Benefits		\$ 37,782	\$ 40,427	\$ 43,257
10-412-206	Retirement		\$ 10,389	\$ 10,315	\$ 11,091
10-412-208	Workman's Compensation*		\$ 342	\$ 330	\$ 359
10-412-275	Optional Benefits			\$ 480	\$ 480
10-412-299	TOTAL EMPL. BENEFITS		\$ 57,456	\$ 60,434	\$ 64,710
10-412-302	Office Supplies		\$ 4,000	\$ 4,000	\$ 4,000
10-412-306	Education/All Expenses		\$ 2,800	\$ 2,800	\$ 2,800
10-412-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-412-310	Mileage		\$ 600	\$ 600	\$ 600
10-412-320	Computer Operations		\$ 500	\$ 500	\$ 500
10-412-330	Dues		\$ 150	\$ 175	\$ 175
10-412-350	NetData maintenance & support		\$ 14,300	\$ 18,550	\$ 19,575
<i>new line item</i>	Preservation/Archival Imaging of Historical Volumes and Case Files				*
	SUBTOTAL OF OP EXP		\$ 22,850	\$ 27,125	\$ 88,150
10-412-399	TOTAL OPERATING EXP.		\$ 22,850	\$ 27,125	\$ 88,150
	TOTAL DIST. CLERK BUDGET		\$ 192,155	\$ 198,620	\$ 272,279
	<i>* 1st of 5 interest free annual payments</i>				

**BLANCO COUNTY ATTORNEY
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-415-000	COUNTY ATTORNEY	Base Salary 2019-20			
10-415-101	Salary, County Attorney		\$ 46,336	\$ 47,842	\$ 50,713
10-415-102	Salary, Secretary	\$ 31,000	\$ 43,680	\$ 45,536	\$ 48,724
10-415-103	County Atty State Supplement		\$ 24,150	\$ 23,333	\$ 23,333
10-415-104	Public Information Officer		*	\$ 5,000	\$ 8,231
10-415-105	Salary, Asst CA		\$ 49,514	\$ 51,123	\$ 61,595
new line item	Salary, Part-time Admin. Asst.				\$ 7,500
new line item	Salary, Part-time Investigator				\$ 7,500
10-415-199	TOTAL SALARIES		\$ 163,680	\$ 172,834	\$ 207,596
10-415-200	Social Security		\$ 12,632	\$ 13,332	\$ 16,010
10-415-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-415-204	Insurance Benefits		\$ 25,188	\$ 40,427	\$ 40,427
10-415-206	Retirement		\$ 15,290	\$ 16,138	\$ 19,379
10-415-208	Workman's Compensation*		\$ 490	\$ 534	\$ 701
10-415-275	Optional Benefits		\$ 1,440	\$ 1,440	\$ 1,680
10-415-299	TOTAL EMPL. BENEFITS		\$ 55,400	\$ 72,230	\$ 78,556
10-415-302	Office Supplies		\$ 2,000	\$ 2,000	\$ 2,500
10-415-306	Education/All Expenses		\$ 2,600	\$ 2,600	\$ 3,000
10-415-320	Computer Operations/Case Mgmt Software		\$ -	\$ 2,500	\$ 5,000
10-415-330	Dues		\$ 670	\$ 655	\$ 900
10-415-400	Books/Research		\$ 500	\$ 500	\$ 500
	SUBTOTAL OF OP EXP		\$ 5,770	\$ 8,255	\$ 11,900
10-415-499	TOTAL OPERATING EXP.		\$ 5,770	\$ 8,255	\$ 11,900
	TOTAL ATTY. BUDGET		\$ 224,850	\$ 252,786	\$ 297,352
			\$ (490)		
			\$ 224,360		

**BLANCO COUNTY TAX ASSESSOR-COLLECTOR
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-420-000	CO. TAX ASSESS/COLLECT	Base Salary			
		2019-20			
10-420-101	Salary, Tax Assessor/Collector		\$ 46,336	\$ 47,842	\$ 50,713
10-420-102	Salary, Chief Deputy	\$ 33,628	\$ 41,034	\$ 42,778	\$ 45,772
10-420-103	Salary, Deputy	\$ 31,000	\$ 32,078	\$ 33,121	\$ 36,350
10-420-104	Salary, Deputy	\$ 31,000	\$ -	\$ 22,000	\$ 42,190
10-420-105	Overtime		\$ 1,066	\$ 1,066	\$ 1,066
new line item	Salary, Election Duties **		\$ -	\$ -	\$ 10,943
10-420-199	TOTAL SALARIES		\$ 120,514	\$ 146,807	\$ 187,034
10-420-200	Social Security		\$ 9,219	\$ 11,231	\$ 14,308
10-420-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-420-204	Insurance Benefits		\$ 37,782	\$ 40,427	\$ 43,257
10-420-206	Retirement		\$ 11,160	\$ 13,594	\$ 17,319
10-420-208	Workman's Compensation*		\$ 386	\$ 515	\$ 652
10-420-299	TOTAL EMPL. BENEFITS		\$ 58,907	\$ 66,126	\$ 75,896
10-420-302	Office Supplies		\$ 4,500	\$ 4,500	\$ 4,500
10-420-306	Education/All Expenses		\$ 4,500	\$ 4,500	\$ 4,500
10-420-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-420-310	Miscellaneous		\$ 500	\$ 1,000	\$ 1,000
10-420-320	Maintenance Agreements		\$ 5,600	\$ 3,000	\$ 3,000
10-420-330	Dues		\$ 650	\$ 500	\$ 500
10-420-350	RTS Workstation		\$ 1,500	\$ 500	\$ 500
	SUBTOTAL OF OP EXP		\$ 17,750	\$ 14,500	\$ 14,500
10-420-399	TOTAL OPERATING EXP.		\$ 17,750	\$ 14,500	\$ 14,500
	TOTAL T.A.C. BUDGET		\$ 197,171	\$ 226,919	\$ 276,778
			\$ (386)		
			\$ 196,785		
	** contingent on vacant elections administrator position or other transfer of function				

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	hourly rate based on 2184 hrs/deputy&jailer
10-425-000	COUNTY SHERIFF			BB proposed	2080 hrs/dispatch&clerical
					BB proposed
10-425-101	Salary, Sheriff master	\$ 53,303	\$ 56,554	\$ 62,268	
10-425-102	Salary, Chief Deputy master	\$ 51,341	\$ 54,500	\$ 61,268	
10-425-103	Salary, Patrol Sgt #2 master	\$ 51,949	\$ 54,157	\$ 60,268	\$ 27.60
10-425-104	Salary, Deputy #2	\$ 38,500	\$ 39,751	\$ 43,625	\$ 19.97
10-425-105	Overtime	\$ 22,150	\$ 25,000	\$ 25,000	
10-425-106	Salary, Deputy #3	\$ 40,625	\$ 41,945	\$ 46,860	\$ 21.31
10-425-107	Salary, Lt Patrol Deputy #4	\$ 44,000	\$ 45,430	\$ 50,765	\$ 22.46
10-425-108	Salary, Deputy #5	\$ 38,500	\$ 39,751	\$ 43,625	\$ 19.97
10-425-109	Dispatcher #2	\$ 31,200	\$ 32,214	\$ 35,360	\$ 17.00
10-425-110	Dispatcher #1	\$ 37,762	\$ 32,214	\$ 34,152	\$ 16.42
10-425-111	Sgt Jail 1	\$ 34,000	\$ 35,105	\$ 38,543	\$ 17.04
10-425-112	Lt Jail	\$ 38,138	\$ 39,759	\$ 44,658	\$ 20.45
10-425-113	Lt Dispatch	\$ 36,516	\$ 39,594	\$ 42,375	\$ 20.37
10-425-114	Jailer # 1	\$ 31,980	\$ 31,980	\$ 33,892	\$ 15.52
10-425-115	Salary, Deputy #	\$ 34,000	\$ 35,105	\$ 40,000	\$ 17.04
10-425-116	Salary, Deputy #6	\$ 38,500	\$ 39,751	\$ 43,625	\$ 19.97
10-425-117	Salary, Sgt Investigator #2	\$ 40,000	\$ 41,300	\$ 45,350	\$ 20.06
10-425-118	Office Administrator	\$ 31,500	\$ 38,975	\$ 42,779	\$ 19.86
10-425-119	Salary, Deputy #7	\$ 38,500	\$ 39,751	\$ 41,880	\$ 19.18
10-425-120	Jailer #3	\$ 31,980	\$ 33,019	\$ 36,238	\$ 16.03
10-425-121	Jailer #4	\$ 31,980	\$ 33,019	\$ 36,238	\$ 16.59
10-425-122	Jailer #5	\$ 31,980	\$ 33,019	\$ 36,238	\$ 16.59
10-425-123	Jailer #6	\$ 31,980	\$ 33,019	\$ 33,892	\$ 15.52
10-425-124	Jailer #7	\$ 31,980	\$ 33,019	\$ 33,503	\$ 15.34
10-425-125	Dispatcher #4	\$ 34,439	\$ 32,214	\$ 34,152	\$ 16.42
10-425-126	Sgt Dispatch #1	\$ 34,439	\$ 37,280	\$ 41,485	\$ 19.94
10-425-127	Dispatcher #3	\$ 31,200	\$ 32,214	\$ 34,152	\$ 16.42
10-425-128	Kitchen staff/Jailer # 8	\$ 37,434	\$ 39,025	\$ 41,760	\$ 19.12
10-425-129	Dispatcher #5	\$ 31,200	\$ 32,214	\$ 34,152	\$ 16.42
10-425-130	Promotions	\$ 5,000	\$ 5,000	\$ 5,000	
10-425-131	Salary, Sgt. Patrol 1	\$ 38,500	\$ 41,300	\$ 45,350	\$ 20.06
10-425-132	Salary, Deputy #8	\$ 38,500	\$ 39,751	\$ 42,134	\$ 19.26
10-425-133	Salary, Sgt Investigator #1	\$ 41,600	\$ 45,639	\$ 48,841	\$ 22.36
10-425-134	Salary, Deputy #9	\$ 38,500	\$ 39,751	\$ 42,134	\$ 19.29
10-425-135	Holidays	\$ 60,000	\$ 60,000	\$ 60,000	
10-425-136	Shift Differential	\$ 5,000	\$ 5,000	\$ 5,000	
10-425-137	Maintenance		\$ 31,000	\$ 32,860	\$ 15.80
10-425-138	Part-time	\$ 20,000	\$ 20,000	\$ 20,000	
10-425-139	Supervisor Pay	\$ -	\$ -	\$ -	
10-425-140	Certification Pay	\$ 18,720	\$ 18,720	\$ 19,800	
10-425-141	Dispatcher # 8	\$ 31,200	\$ 32,214	\$ 34,152	\$ 16.42
10-425-142	Jailer # 2	\$ 28,013	\$ 33,019	\$ 33,892	\$ 16.29
10-425-143	Deputy # 10		\$ 39,500	\$ 43,361	\$ 19.85
10-425-144	Deputy # 4		\$ 39,500	\$ 40,000	\$ 18.09
10-425-146	Deputy, Sgt Patrol 2		\$ 39,500	\$ 40,000	\$ 18.32
10-425-147	Sgt Dispatcher #2		\$ 36,500	\$ 36,500	\$ 16.35
10-425-199	TOTAL SALARIES	\$ 1,386,109	\$ 1,627,272	\$ 1,747,127	
10-425-200	Social Security	\$ 106,496	\$ 125,028	\$ 134,243	
10-425-202	Unemployment Tax	\$ 6,120	\$ 6,120	\$ 7,020	
10-425-204	Insurance Benefits	\$ 403,005	\$ 525,525	\$ 525,525	
10-425-206	Retirement	\$ 128,909	\$ 151,341	\$ 162,495	
10-425-208	Workman's Compensation*	\$ 70,365	\$ 82,809	\$ 88,833	
10-425-275	Optional Benefits	\$ 6,000	\$ 7,080	\$ 7,680	
10-425-299	TOTAL EMPL. BENEFITS	\$ 720,896	\$ 897,903	\$ 925,796	
ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET	Proposed
10-425-302	Office Supplies	\$ 8,000	\$ 8,000	\$ 8,000	
10-425-304	Communications/Telephone	\$ 15,200	\$ 15,200	\$ 14,000	
10-425-306	Education/All Expenses	\$ 21,300	\$ 25,000	\$ 28,000	
10-425-308	Equipment Maintenance	\$ 3,000	\$ 3,000	\$ 3,500	
10-425-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000	
10-425-330	Dues	\$ 2,200	\$ 4,200	\$ 8,000	
10-425-340	Printing	\$ 2,000	\$ 2,000	\$ 2,000	
10-425-410	Automobile Expense		\$ -	\$ -	
10-425-412	Emergency Dispatch Service		\$ 2,500	\$ 2,500	
10-425-415	Out of County boarding, prisoners	\$ 10,000	\$ 10,000	\$ 10,000	
10-425-420	Jail Food & Supplies	\$ 75,000	\$ 85,000	\$ 85,000	

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2020-21**

10-425-425	Uniforms		\$ 12,000	\$ 22,500	\$ 22,500	
10-425-426	Records Management System* (NetData)		\$ 11,000	\$ 7,715	\$ -	need to cancel
10-425-430	Investigations		\$ 8,000	\$ 11,000	\$ 11,000	
10-425-431	Pre-Employment exams		\$ 4,200	\$ 3,600	\$ 2,500	
10-425-432	Public relations supplies		\$ 2,200	\$ 2,200	\$ 2,200	
10-425-433	Misc subscriptions		\$ -	\$ -	\$ -	
10-425-434	LEC supplies, janitorial		\$ 2,500	\$ 2,700	\$ 5,000	
10-425-435	Medical Expenses, prisoners		\$ 100,000	\$ 115,000	\$ 115,000	
10-425-440	Computer Maintenance		\$ 4,000	\$ 4,000	\$ 4,000	
10-425-442	Utilities, all		\$ 70,000	\$ 75,000	\$ 75,000	
10-425-443	Jail Supplies		\$ 25,000	\$ 25,000	\$ 25,000	
10-425-444	Prisoner transport		\$ 4,000	\$ 5,000	\$ 10,000	
10-425-445	Dishwasher lease		\$ 4,410	\$ 4,410	\$ 4,410	
10-425-446	Inmate dental		\$ 6,000	\$ 6,000	\$ 6,000	
10-425-447	Ammo		\$ 3,500	\$ 5,500	\$ 6,500	
10-425-462	Recording System		\$ 8,000	\$ 12,000	\$ 7,015	
10-425-463	Fire sprinkler riser system			\$ -	\$ -	
10-425-466	Taser replacement		\$ 5,250	\$ 5,250	\$ 5,250	
10-425-467	DVR System		\$ 3,500	\$ 6,000	\$ 6,000	
10-425-468	Jail equipment		\$ 3,000	\$ 13,750	\$ 8,000	
10-425-450	Law Enforcement Equip. see attached list		\$ 6,000	\$ 6,000	\$ 6,000	
10-425-451	Vehicle Equip. - see attached list		\$ 3,000	\$ 6,000	\$ 6,000	
10-425-452	Mobile Recording Equip.		\$ 11,684	\$ 14,950	\$ 27,788	
10-425-453	CAD system annual maintenance		\$ 32,775	\$ 35,094	\$ 38,150	
10-425-454	Law Enforcement Academy Sponsorship		\$ 3,000	\$ 3,000	\$ 3,000	
10-425-305	Cellular		\$ 6,383	\$ 7,752	\$ 24,500	
10-425-411	Automobile Repair		\$ 30,000	\$ 30,000	\$ 30,000	
10-425-410	Automobile Fuel		\$ 71,000	\$ 71,000	\$ 75,000	
	SUBTOTAL OF OP EXP.		\$ 579,102	\$ 657,321	\$ 688,813	
10-425-499	TOTAL OPERATING EXP.		\$ 579,102	\$ 657,321	\$ 688,813	
	TOTAL SHERIFF BUDGET		\$ 2,615,742	\$ 3,099,687	\$ 3,272,903	
		Base Salary	2019-20	Sheriff proposed		
				2020-21 start salary		
						*** This additional percentage increase
	Chief Deputy	\$ 50,000				request/approval is not guaranteed for future years
	Deputy	\$ 39,500	\$ 40,000			and only valid for this fiscal year, FY2020-21 ***
	Deputy, Lt	\$ 42,000				
	Deputy, Sgt	\$ 40,000				
	Dispatcher	\$ 31,200				
	Dispatcher, Sgt	\$ 34,000	\$ 36,500			
	Investigator	\$ 40,000				
	Jailer	\$ 31,980	\$ 33,503			
	Jailer, Sgt	\$ 34,000				
	Jailer, Lt.	\$ 36,500				
	Office Admin	\$ 31,000				
	Maintenance	\$ 31,000.00				

**BLANCO COUNTY TRASURER
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-430-000	COUNTY TREASURER			
10-430-101	Salary, County Treasurer	\$ 46,336	\$ 47,842	\$ 50,713
10-430-102	Salary, Asst. Treasurer	\$ 21,412	\$ 22,322	\$ 23,885
	Salary, part-time	\$ -	\$ -	\$ -
10-430-199	TOTAL SALARIES	\$ 67,748	\$ 70,164	\$ 74,598
10-430-200	Social Security	\$ 5,219	\$ 5,404	\$ 5,743
10-430-202	Unemployment Tax	\$ 180	\$ 180	\$ 180
10-430-204	Insurance Benefits	\$ 25,188	\$ 26,951	\$ 28,838
10-430-206	Retirement	\$ 6,318	\$ 6,542	\$ 6,952
10-430-208	Workman's Compensation*	\$ 111	\$ 116	\$ 124
10-430-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-430-299	TOTAL EMPL. BENEFITS	\$ 37,496	\$ 39,673	\$ 42,318
10-430-302	Office Supplies	\$ 2,750	\$ 2,750	\$ 2,750
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
10-430-332	Software conversion		\$ 7,500	\$ 10,000
	SUBTOTAL OF OP EXP.	\$ 9,950	\$ 17,450	\$ 19,950
10-430-399	TOTAL OPERATING EXP.	\$ 9,950	\$ 17,450	\$ 19,950
	TOTAL TREAS. BUDGET	\$ 115,194	\$ 127,171	\$ 136,741
		\$ (111)		
		\$ 115,083		

**BLANCO COUNTY AUDITOR
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 BUDGET
10-432-000	COUNTY AUDITOR	approved by dist judges	approved by dist judges	approved by dist judges
10-432-100	Salary	\$ 25,585	\$ 30,000	\$ 31,800
	Asst Auditor	\$ 21,412	\$ -	\$ 23,885
10-432-199	TOTAL SALARIES	\$ 46,997	\$ 30,000	\$ 55,685
10-432-200	Social Security	\$ 3,641	\$ 1,970	\$ 1,970
10-432-202	Unemployment Tax	\$ 180	\$ 180	\$ 270
10-432-204	Insurance Benefits	\$ 9,935	\$ 11,760	\$ 17,640
10-432-206	Retirement	\$ 4,407	\$ 2,370	\$ 5,156
10-432-208	Workman's Compensation*	\$ 111	\$ -	\$ 292
10-432-275	Optional Benefits	\$ 600	\$ 600	\$ 480
10-432-299	TOTAL EMPL. BENEFITS	\$ 18,874	\$ 16,880	\$ 25,808
10-432-412	Office Supplies	\$ 2,500	\$ 1,500	\$ 2,000
10-432-420	Telephone	\$ 300	\$ 1,200	\$ -
10-432-421	Computer Operations	\$ 2,500	\$ 2,500	\$ 2,500
10-432-422	Dues	\$ -	\$ -	\$ 230
10-432-430	Education/All Expenses	\$ 500	\$ 1,500	\$ 2,000
10-432-460	Equipment Maintenance	\$ -		
	SUBTOTAL OF OP EXP.	\$ 5,800	\$ 14,200	\$ 6,730
	CAPITAL OUTLAY			
10-432-399	TOTAL OPERATING EXP.	\$ 5,800	\$ 14,200	\$ 6,730
	TOTAL AUDITOR BUDGET	\$ 71,671	\$ 61,080	\$ 87,931
		\$ (111)		
		\$ 71,560		

**BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE			
10-435-101	Salary, Administrator	\$ 9,999	\$ 10,324	\$ 10,943
10-435-199	TOTAL SALARIES	\$ 9,999	\$ 10,324	\$ 10,943
10-435-200	Social Security	\$ 765	\$ 790	\$ 837
10-435-202	Unemployment Tax	\$ 180	\$ 180	\$ 180
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 926	\$ 956	\$ 1,013
10-435-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-435-299	TOTAL EMPL. BENEFITS	\$ 1,871	\$ 1,926	\$ 2,030
10-435-302	Office Supplies	\$ 200	\$ 200	\$ 200
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	\$ 1,000	\$ 1,000
	CAPITAL OUTLAY			
10-435-399	TOTAL OPERATING EXP	\$ 2,000	\$ 1,000	\$ 1,000
10-435-410	Mandated Indg. Health Care	\$ 179,896	\$ 194,000	\$ 194,000
10-435-412	Indigent Inmates			
10-435-499	TOTAL SERVICES	\$ 179,896	\$ 194,000	\$ 194,000
	TOTAL IND. HEALTH BDG	\$ 193,766	\$ 207,250	\$ 207,973
	<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 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-440-000	COUNTY EXTENSION SERVICE	Base Salary 2019-20			
10-440-101	Salary, Agent #1		\$ 14,363	\$ 14,830	\$ 15,720
10-440-102	Salary, Agent #2		\$ 14,363	\$ 14,830	\$ 15,720
10-440-103	Salary, Secretary	\$ 31,000	\$ 31,448	\$ 31,491	\$ 33,880
10-440-199	TOTAL SALARIES		\$ 60,174	\$ 61,151	\$ 65,320
10-440-200	Social Security		\$ 4,677	\$ 4,770	\$ 5,089
10-440-202	Unemployment Tax		\$ 180	\$ 180	\$ 180
10-440-204	Insurance Benefits		\$ 12,594	\$ 13,476	\$ 14,419
10-440-206	Retirement		\$ 5,661	\$ 5,774	\$ 6,160
10-440-208	Workman's Compensation		\$ 318	\$ 324	\$ 346
10-440-275	Optional Benefits		\$ 960	\$ 1,200	\$ 1,200
10-440-299	TOTAL EMPL. BENEFITS		\$ 24,390	\$ 25,723	\$ 27,393
10-440-302	Office Supplies		\$ 1,500	\$ 1,500	\$ 1,500
10-440-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-440-310	Miscellaneous		\$ 200	\$ 200	\$ 200
10-440-372	Ag Agent Travel		\$ 7,000	\$ 7,500	\$ 7,500
10-440-373	Ext Agent Travel		\$ 3,500	\$ 3,500	\$ 3,500
	SUBTOTAL OF OP EXP		\$ 12,700	\$ 13,200	\$ 13,200
	CAPITAL OUTLAY				
10-440-399	TOTAL OPERATING EXP.		\$ 12,700	\$ 13,200	\$ 13,200
	TOTAL EXT. SRVC BUDGET		\$ 97,264	\$ 99,750	\$ 105,567
			\$ (318)		
			\$ 96,946		

**BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-445-000	EMERGENCY MANAGEMENT			
10-445-101	Salary, Administrator			
10-445-102	Salary, Secretary	\$ 1,106	\$ 1,153	\$ -
10-445-103	Salary, Coordinator	\$ 13,048	\$ 13,473	\$ 14,281
10-445-105	Salary, Asst Coordinator	\$ 12,793	\$ 13,209	\$ 21,379
10-445-106	Infection Control Officer	\$ 3,198	\$ 3,302	\$ 3,500
new line item	Local Health Authority			\$ 6,000
new line item	Salary, Secretary	-	-	\$ 1,288
10-445-199	TOTAL SALARIES	\$ 30,145	\$ 31,137	\$ 46,448
10-445-200	Social Security	\$ 2,343	\$ 2,419	\$ 3,590
10-445-202	Unemployment Tax	\$ 443	\$ 443	\$ 443
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 2,836	\$ 2,928	\$ 4,346
10-445-208	Workman's Compensation*	\$ 91	\$ 94	\$ 170
10-445-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-445-299	TOTAL EMPL. BENEFITS	\$ 6,193	\$ 6,364	\$ 9,028
10-445-302	Office Supplies	\$ 500	\$ 500	\$ 1,200
10-445-304	Telephone/Communications	\$ 500	\$ 500	\$ 500
10-445-306	Education/All Expenses/Travel	\$ 3,000	\$ 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	\$ 14,000
10-445-355	Maint. Of VHF trunking system	\$ 29,000	\$ 29,000	\$ 44,000
10-445-390	Emergency Equip/Supplies	\$ 2,000	\$ 2,000	\$ 2,000
	SUBTOTAL OF OP EXP	\$ 49,100	\$ 56,600	\$ 72,300
	CAPITAL OUTLAY			
10-445-399	TOTAL OPERATING EXP.	\$ 49,100	\$ 56,600	\$ 72,300
	TOTAL ER MGMT BUDGET	\$ 85,438	\$ 94,007	\$ 127,607
		\$ (91)		
		\$ 85,347		

**BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-450-000	JUDICIAL SERVICES			
10-450-400	Special Co Court Prosecutor	\$ -	\$ -	\$ -
new line item	Jury Expense District, Other (meals)			\$ 500
10-450-406	District Court Communications	\$ 2,500	\$ 3,500	\$ 3,500
10-450-415	Juvenile Detention	\$ 5,000	\$ 6,000	\$ 6,000
10-450-420	Third Administrative Judicial Region	\$ 1,200	\$ 1,200	\$ 1,200
10-450-430	Court Appointed Attys - Cnty	\$ 4,000	\$ 5,000	\$ 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	\$ 35,000	\$ 36,000	\$ 50,000
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	\$ 15,000	\$ 15,000	\$ 15,000
10-450-467	CA Attorney, District, CR	\$ 50,000	\$ 50,000	\$ 50,000
10-450-468	CA Attorney, District, CPS	\$ 50,000	\$ 60,000	\$ 60,000
10-450-469	Jury Fund - District	\$ 7,500	\$ 7,500	\$ 7,500
10-450-470	Capital Felony Trial(s)	\$ 100,000	\$ 110,000	\$ 120,000
10-450-471	Special Prosecutor, DA	\$ 13,153	\$ 13,153	\$ 12,000
10-450-405	Victim's Services	\$ 1,000	\$ 1,000	\$ 1,000
10-450-461	Court Related Appeals	\$ 1,500	\$ 1,500	\$ 1,500
10-450-462	Bond Supervisor, District	\$ 7,000	\$ 8,000	\$ 8,000
10-450-999	TOTAL BUDGET	\$ 316,703	\$ 341,703	\$ 365,050

**33rd 424th JUDICIAL DISTRICT JUDGES
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-451-000	DISTRICT JUDGE			
10-451-400	Juvenile Board Comp, 33rd	\$ 1,200		\$ 1,200
10-451-401	Juvenile Board Comp, 424th	\$ 1,200		\$ 1,200
10-451-402	Coordinator 33rd	\$ 7,520	\$ 7,717	\$ 7,871
10-451-404	Coordinator 424th	\$ 7,520	\$ 7,717	\$ 7,871
10-451-406	Coordinator Assistant	\$ 5,582	\$ 5,733	\$ 5,848
10-451-408	Longevity Pay	\$ 264	\$ 265	\$ 265
10-451-410	Overtime		\$ 68	\$ 68
10-451-411	Employee Benefits	\$ 11,553	\$ 15,303	\$ 15,609
	TOTAL SALARIES/BENEFITS	\$ 34,839	\$ 36,803	\$ 39,932
10-451-412	Office Supplies	\$ 406	\$ 408	\$ 408
10-451-416	Education/Training	\$ 984	\$ 990	\$ 990
10-451-418	Equip. Maintenance/Repair	\$ 122	\$ 136	\$ 136
10-451-420	Dues	\$ 373	\$ 439	\$ 439
10-451-426	Court Reporter 33rd	\$ 9,099	\$ 9,342	\$ 9,530
10-451-428	Court Reporter 424th	\$ 9,099	\$ 9,342	\$ 9,530
10-451-436	Travel	\$ 493	\$ 497	\$ 497
10-451-438	Misc	\$ 197	\$ 122	\$ 122
10-451-443	Bench Books	\$ 54	\$ 54	\$ 54
10-451-445	Capital outlay	\$ 243	\$ 245	\$ 245
10-451-446	Postage	\$ 124	\$ 125	\$ 125
10-451-448	Copier Rental & Charges	\$ 446	\$ 449	\$ 449
10-451-450	Professional insurance	\$ 568	\$ 572	\$ 572
	SUB-TOTAL OP EXP	\$ 22,208	\$ 22,721	\$ 23,097
10-451-999	TOTAL DIST JDG BUDGET	\$ 57,047	\$ 59,524	\$ 63,029
*moved to judicial services budget				

**33rd 424th DISTRICT ATTORNEY
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst	\$ 27,976	\$ 28,663	\$ 29,150
10-452-402	Investigator #1	\$ 16,197	\$ 16,629	\$ 16,911
10-452-404	Investigator #2			
10-452-406	Assistant DA	\$ 78,847	\$ 82,141	\$ 83,537
	Coordinators	\$ 13,910	\$ 14,817	\$ 15,408
10-452-408	Special Prosecution Unit- 33rd Judicial District			
10-452-409	Asst DA, Narcotics (contingent)			
10-452-410	Benefits	\$ 53,049	\$ 53,762	\$ 57,440
	TOTAL SALARIES/BENEFITS	\$ 189,979	\$ 196,012	\$ 202,446
10-452-412	Office Supplies/Equipment	\$ 6,760	\$ -	
10-452-414	Communications/Telephone	\$ 1,428	\$ 1,437	\$ 2,551
10-452-416	Education/Training/Conferences	\$ 2,258	\$ 2,273	\$ 2,036
10-452-418	Equip. Maintenance/Repair	\$ 406	\$ 409	\$ 408
10-452-424	Vehicle Mileage/Travel	\$ 1,218	\$ 1,226	\$ 1,223
10-452-430	Operating Supplies	\$ 2,298	\$ 4,083	\$ 3,393
	SUBTOTAL DA OP EXP	\$ 14,368	\$ 9,428	\$ 9,611
	CAPITAL OUTLAY			
10-452-436	Copier rental	\$ 1,217	\$ 1,225	\$ 1,764
10-452-450	Operating Expense	\$ 677	\$ 4,968	
	SUBTOTAL DIST. ATTY. BUDGE	\$ 1,894	\$ 6,193	\$ 1,764
10-452-438	BLANCO CO ALLOTMENT OF STATE MONEY			
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 206,241	\$ 211,633	\$ 213,821

**JUVENILE PROBATION
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT	2018-19	2019-20	2020-21
	DESCRIPTION	BUDGET	BUDGET	Proposed BUDGET
10-453-000	JUVENILE PROBATION	\$ 56,000	\$ 54,491	\$ 54,491
10-453-499	TOTAL JUV. PROB. BDGT	\$ 56,000	\$ 54,491	\$ 54,491

**BLANCO COUNTY COMMUNITY SERVICE
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-455-000	COMMUNITY SERVICES			
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.	\$ 1,500	\$ 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)	\$ 2,500	\$ 5,000	\$ 5,000
10-455-672	Food Pantry (South)	\$ 2,500	\$ 5,000	\$ 5,000
10-455-208	Hill Country Area Crim Stoppers		\$ 1,500	\$ 1,500
10-455-600	Community Resource Center		\$ 11,180	\$ 9,252
10-455-699	TOTAL BUDGET	\$ 67,300	\$ 84,980	\$ 83,052

**BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Comm Pct. 1	\$ 46,336	\$ 47,842	\$ 50,713
10-458-102	Salary, Comm Pct. 2	\$ 46,336	\$ 47,842	\$ 50,713
10-458-103	Salary, Comm Pct. 3	\$ 46,336	\$ 47,842	\$ 50,713
10-458-104	Salary, Comm Pct. 4	\$ 46,336	\$ 47,842	\$ 50,713
10-458-199	TOTAL SALARIES	\$ 185,344	\$ 191,368	\$ 202,852
10-458-200	Social Security	\$ 14,326	\$ 14,787	\$ 15,665
10-458-204	Insurance Benefits	\$ 50,376	\$ 53,902	\$ 57,675
10-458-206	Retirement	\$ 17,341	\$ 17,898	\$ 18,962
10-458-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-458-275	Optional Benefits	\$ 1,920	\$ 1,920	\$ 1,920
10-458-299	TOTAL EMPL. BENEFITS	\$ 83,963	\$ 88,507	\$ 94,222
	TOTAL COMM. BUDGET	\$ 269,307	\$ 279,875	\$ 297,074

**STATE AGENCY SERVICES
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-460-300	STATE AGENCY SERVICES			
	State Agency Communications			
10-460-312	Adult Probation	\$ 3,500	\$ 4,000	\$ 4,000
	CAPITAL OUTLAY			
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 3,500	\$ 4,000	\$ 4,000

**NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-500-000	NON-DEPARTMENTAL EXPENSES			
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 70,000	\$ 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.	\$ 85,000	\$ 88,000	\$ 90,000
10-500-503	Expenditures for Legislative & Administrative Activities		\$ -	\$ -
10-500-504	Commissioners' Court Fund	\$ 14,000	\$ 14,000	\$ 14,000
10-500-505	Courthouse Painting & Woodwk	\$ 15,000	\$ 15,000	\$ 15,000
10-500-506	Maintenance of Co. Bldgs	\$ 40,000	\$ 40,000	\$ 40,000
10-500-507	Janitorial Services	\$ 20,000	\$ 20,000	\$ -
10-500-508	Copy Machines (Rent/Lease)	\$ 17,000	\$ 17,000	\$ 20,000
10-500-510	Copy Machine Supplies	\$ 6,000	\$ 6,000	\$ 7,000
10-500-511	Internet Services	\$ 15,000	\$ 28,000	\$ 28,000
10-500-512	Postage (for all departments, meter rental & supplies)	\$ 20,000	\$ 20,000	\$ 22,000
10-500-514	County Phones	\$ 22,000	\$ 22,000	\$ 22,000
10-500-515	Courthouse Restoration	\$ 10,000	\$ 10,000	\$ 10,000
10-500-518	Mountaintop Tower Lease	\$ 12,000	\$ 12,000	\$ 12,000
10-500-520	Furniture/Fixtures of Bldgs	\$ 4,000	\$ 4,000	\$ 5,000
10-500-521	Surplus property sales fee	\$ 1,500	\$ 2,000	\$ 2,500
10-500-522	Soft Drink Expenses	\$ 700	\$ 1,000	\$ 1,000
10-500-524	Miscellaneous Fund	\$ 4,000	\$ 4,000	\$ 4,000
10-500-525	South Annex phones	\$ 4,775	\$ 5,000	\$ 5,000
10-500-526	Contract Labor Fund	\$ 5,000	\$ 5,000	\$ 5,000
10-500-527	Lawn Maintenance	\$ -	\$ 10,000	\$ 12,500
10-500-528	Worker's Compensation	\$ 110,666	\$ 124,192	\$ 134,362
10-500-530	Maintenance of South Annex	\$ 2,000	\$ 3,000	\$ 3,000
10-500-531	Janitorial Services - South Annex	\$ 2,000	\$ 2,000	\$ 5,000
10-500-534	Legal Notices/Newspapers	\$ 1,500	\$ 2,000	\$ 7,000
10-500-535	Independent Auditors	\$ 21,000	\$ 22,000	\$ 22,000
10-500-536	Law Library	\$ 5,000	\$ 5,000	\$ 5,000
10-500-537	Blanco Co. Appraisal District	\$ 157,304	\$ 161,039	\$ 161,039
10-500-538	Septic Tank Permit Expenses	\$ 3,000	\$ 3,500	\$ 3,500
10-500-540	Floodplain Expenses	\$ 500	\$ 500	\$ 500
10-500-541	Professional services	\$ 10,000	\$ 10,000	\$ 20,000
10-500-542	Water Availability Expenses	\$ 500	\$ 1,000	\$ 1,000
10-500-543	Collection agency services	\$ 25,000	\$ 25,000	\$ 30,000
10-500-544	IT services	\$ 25,000	\$ 30,000	\$ 35,000
10-500-546	Maintenance of LEC	\$ 98,275	\$ 99,000	\$ 99,000
10-500-547	One-time comp payout	\$ 15,000	\$ 15,000	\$ 17,000
10-500-556	Transfer to R&B, road tax	\$ 381,647	\$ 457,770	\$ 1,034,607
10-500-558	Legal fees	\$ 57,438	\$ 60,000	\$ 60,000
new line item	Microsoft 365 annual license(s)			\$ 3,500
	Elections Administrator + benefits	\$ 48,432	\$ -	\$ -
	SUBTOTAL NON-DEPT	\$ 1,330,237	\$ 1,414,001	\$ 2,026,508
	TOTAL NON-DEPT	\$ 1,330,237	\$ 1,414,001	\$ 2,026,508

**BLANCO COUNTY JUSTICE OF THE PEACE, PCT. 1
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-515-000	JUSTICE OF THE PEACE #1	Base Salary 2019-20			
10-515-101	Salary, JP #1		\$ 46,336	\$ 47,842	\$ 50,713
10-515-103	Juvenile Detention		\$ 600	\$ 600	\$ 600
10-515-104	Automobile Allowance		\$ 4,500	\$ 4,500	\$ 4,500
10-515-105	Part-time		\$ 16,285	\$ 16,977	\$ 18,165
10-515-106	Salary, Secretary	\$ 31,000	\$ 44,260	\$ 46,141	\$ 49,371
10-515-199	TOTAL SALARIES		\$ 111,981	\$ 116,060	\$ 123,349
10-515-200	Social Security		\$ 8,603	\$ 8,915	\$ 9,473
10-515-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
10-515-204	Insurance Benefits		\$ 25,188	\$ 26,951	\$ 28,838
10-515-206	Retirement		\$ 10,414	\$ 10,792	\$ 11,467
10-515-208	Workman's Compensation*		\$ 315	\$ 328	\$ 351
10-515-275	Optional Benefits		\$ 480	\$ 480	\$ 480
10-515-299	TOTAL EMPL. BENEFITS		\$ 45,360	\$ 47,826	\$ 50,968
10-515-302	Office Supplies		\$ 800	\$ 800	\$ 800
10-515-306	Education/All Expenses		\$ 2,500	\$ 2,500	\$ 2,500
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
10-515-411	Software Maintenance (NetData)		-	-	\$ 9,965
	SUBTOTAL OF OP EXP		\$ 8,600	\$ 8,600	\$ 18,565
	CAPITAL OUTLAY				
10-515-499	TOTAL OPERATING EXP.		\$ 8,600	\$ 8,600	\$ 18,565
	TOTAL JP#1 BUDGET		\$ 165,941	\$ 172,158	\$ 192,531
			\$ (315)		
			\$ 165,626		

**BLANCO COUNTY JUSTICE OF THE PEACE, PCT. 4
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-520-000	JUSTICE OF THE PEACE #4	Base Salary 2019-20			
10-520-101	Salary, JP #4		\$ 46,336	\$ 47,842	\$ 50,713
10-520-102	Salary, Secretary	\$ 31,000	\$ 43,836	\$ 45,699	\$ 48,898
10-520-103	Juvenile Detention		\$ 600	\$ 600	\$ 600
10-520-104	Automobile Allowance		\$ 4,500	\$ 4,500	\$ 4,500
<i>new line item</i>	Salary, Part-time Secretary				\$ 9,568
10-520-199	TOTAL SALARIES		\$ 95,272	\$ 98,641	\$ 114,279
10-520-200	Social Security		\$ 7,325	\$ 7,583	\$ 8,779
10-520-202	Unemployment Tax		\$ 180	\$ 180	\$ 180
10-520-204	Insurance Benefits		\$ 25,188	\$ 26,951	\$ 28,838
10-520-206	Retirement		\$ 8,867	\$ 9,179	\$ 10,627
10-520-208	Workman's Compensation*		\$ 228	\$ 238	\$ 304
10-520-275	Optional Benefits		\$ 480	\$ 480	\$ 480
10-520-299	TOTAL EMPL. BENEFITS		\$ 42,268	\$ 44,610	\$ 49,208
10-520-302	Office Supplies		\$ 2,000	\$ 2,500	\$ 2,500
10-520-303	Postage		\$ 850	\$ 950	\$ 950
10-520-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500
10-520-310	iTicket		\$ 1,500	\$ 1,700	\$ 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		\$ 1,000	\$ 1,000	\$ 1,000
10-520-347	Computer Operations		\$ 500	\$ 1,000	\$ 1,000
10-520-348	NetData Maintenance		\$ 6,900	\$ 4,940	\$ 9,965
	SUBTOTAL OF OP EXP		\$ 15,750	\$ 15,090	\$ 20,115
	CAPITAL OUTLAY				
10-520-399	TOTAL OPERATING EXP.		\$ 15,750	\$ 15,090	\$ 20,115
	TOTAL JP#4 BUDGET		\$ 153,290	\$ 158,104	\$ 183,297
			\$ (228)		
			\$ 153,062		
	based on 16 hrs/wk \$11.50/hr				

**BLANCO COUNTY CONSTABLE, PCT. 1
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1	\$ 23,565	\$ 24,331	\$ 25,791
10-525-199	TOTAL SALARIES	\$ 23,565	\$ 24,331	\$ 25,791
10-525-200	Social Security	\$ 1,839	\$ 1,898	\$ 1,973
10-525-204	Insurance Benefits	\$ 12,594	\$ 13,476	\$ 14,419
10-525-206	Retirement	\$ 1,211	\$ 1,292	\$ 1,335
10-525-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-525-275	Optional Benefits	\$ 480	\$ 480	\$ -
10-525-299	TOTAL EMPL. BENEFITS	\$ 16,124	\$ 17,146	\$ 17,727
10-525-302	Office Supplies	\$ 250	\$ 250	\$ 1,574
10-525-306	Education/All Expenses	\$ 750	\$ 750	\$ 750
10-525-310	Auto Expense	\$ 3,000	\$ 3,000	\$ 9,000
10-525-311	Ammunition	\$ 150	\$ 150	\$ 300
10-525-330	Dues	\$ 100	\$ 100	\$ 100
new line item	Uniforms			\$ 300
new line item	Office Cell Phone			\$ 1,000
	SUBTOTAL OF OP EXP	\$ 4,250	\$ 4,250	\$ 13,024
	CAPITAL OUTLAY			
10-525-399	TOTAL OPERATING EXP.	\$ 4,250	\$ 4,250	\$ 13,024
	TOTAL CONST #1 BUDGET	\$ 43,939	\$ 45,727	\$ 56,542

**BLANCO COUNTY CONSTABLE, PCT. 4
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4	\$ 23,565	\$ 24,331	\$ 25,791
10-530-199	TOTAL SALARIES	\$ 23,565	\$ 24,331	\$ 25,791
10-530-200	Social Security	\$ 1,839	\$ 1,898	\$ 2,010
10-530-204	Insurance Benefits	\$ 12,594	\$ 13,476	\$ 14,419
10-530-206	Retirement	\$ 2,227	\$ 2,297	\$ 2,433
10-530-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-530-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-530-299	TOTAL EMPL. BENEFITS	\$ 17,140	\$ 18,151	\$ 19,341
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	\$ 43,805	\$ 45,582	\$ 48,232

**9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
	Salary	\$ 6,988	\$ 29,607	\$ 7,795
10-535-199	TOTAL SALARIES	\$ 6,988	\$ 29,607	\$ 7,795
10-535-200	Social Security	\$ 535	\$ 2,265	\$ 596
10-535-202	Unemployment Tax	\$ 140	\$ 592	\$ 156
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ 647	\$ 2,742	\$ 722
10-535-208	Workman's Compensation*	\$ 35	\$ 35	\$ 41
10-535-275	Optional Benefits	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 1,357	\$ 5,634	\$ 1,515
10-535-302	Office Supplies	\$ 3,250	\$ 750	\$ 750
	SUBTOTAL OF OP EXP	\$ 3,250	\$ 750	\$ 750
	CAPITAL OUTLAY			
		\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 3,250	\$ 750	\$ 750
	TOTAL 911, CO. BUDGET	\$ 11,595	\$ 35,956	\$ 10,019
		\$ (35)		
		\$ 11,560		

**BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator	\$ 9,999	\$ 10,324	\$ 10,943
10-550-102	Part-time	\$ 23,379	\$ 25,139	\$ 29,740
10-550-199	TOTAL SALARIES	\$ 33,378	\$ 35,463	\$ 40,683
10-550-200	Social Security	\$ 2,590	\$ 2,750	\$ 3,149
10-550-202	Unemployment Tax	\$ 360	\$ 360	\$ 360
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ 3,135	\$ 3,328	\$ 3,812
10-550-208	Workman's Compensation*	\$ 2,772	\$ 2,977	\$ 3,512
	Optional Benefits **	\$ 480	\$ 480	\$ 480
10-550-299	TOTAL EMPL. BENEFITS	\$ 9,337	\$ 9,895	\$ 11,312
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
	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	\$ 50,715	\$ 50,381	\$ 56,484
		\$ (2,772)		
		\$ 47,943		

**GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET				
10-560-000	GENERAL FUND CAPITAL EQUIPMENT							
	If finance all equipment (2 annual pmts)			327797				
	Server - Courthouse			10000				
	Laptop Computer/cost share - AgriLife			750				
	Laptop Computer for P/T Investigator - Co Atty			1500				
	Express Vote Printers (5) - Elections			4000				
	6 Poll Pads (if parties have to be split - Elections)			2910				
	2 DS200 & 6 Express Votes - Elections			36000				
	A/C kit for Equipment - Pct 1			4000	estimated			
	2 Carports - Pct 1			7250				
	Caterpillar Skidsteer - Pct 2			72000				
	Bumper pull Trailer - Pct 3			9955				
	F-550 Work Truck - Pct 3			65000				
	2000 gal Asphalt Distributer - Pct 3			65000	(\$20k coming from current yr tax note funds)			
	Laptop Computer - Pct 3 & Emerg Mgmt			4000				
	Fencing & Yard Upgrades- Pct 3			15000				
	F-250 4x4 Work Truck - Pct 4			55095				
	X26P Taser - Pct 1 Constable			1967				
	Pistol - Pct 1 Constable			409				
	Aim Point Pro Sight - Pct 1 Constable			445				
	Colt AR-15 Patrol Rifle - Pct 1 Constable			1355				
	Electric wiring storage bldg - South Annex			3000				
	3- 2020 Dodge Durangos fully equipped - LEC			171151	(\$57k per vehicle?)			
	2 Dell Desktop computers/monitors - LEC			3000				
	Laptop Computer - LEC			1500				
	LogSoft (logbook&inmate monitor system - LEC			20825				
	CCTV Matrix & DVR System replacement -LEC			30104				
	Washing Machine, HD - LEC			10000				
	3 Radios (programmed) for new vehicles - LEC			13300				
	3 Motorola handheld radios (replace old)- LEC			12935				
	Body Camera - Constable Pct 4			520				624621
	Vehicle Dash Camera - Constable Pct 4			1650				
	Purchase of ROW & other real estate			30000				
	If finance all equipment (no property)		233302					
	DS200 Ballot Scanner - Elections Admin			5900				
	Barricades - Emergency Mgmt			4000				
	4- AEDs - Emergency Mgmt			6500				
	Vehicle - Inspector			26000				
	1 ton Truck - Precinct 2			50000				
	3 Dell Computers for Detention - LEC			3400				
	3 Zuecher software - LEC			7425				
	3 Tasers - LEC			5685				
	3 Handheld Radios - LEC			13050				
	3 Laptop Computers - LEC			12600				
	3 Vehicle Radios - LEC			12700				
	2 Computers & 6 Monitors for Dispatch - LEC			3000				
	Facility Control Equipment - LEC			11550				
	4 Rifles & 4 Pistols - LEC			7922				
	4 Police Vehicles & Equipment - LEC			179237				
	Portable Scene Light for Dispatch - LEC			618				
	2 Laptops & 2 Mobile printers for Dispatch - LEC			3200				
	2 Servers - LEC			17000				
	1 SCBA Cylinder - LEC			900				
	Purchase of ROW & other real estate			30000				
	Skid Steer - Precinct 3			71000				
	Auger - Precinct (all)			2200				
	** 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						

**GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2020-21**

	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							
	TAC Computer							
	Extn Office laptop w/docking station							
	Patrol Vehicles x 2							
	Investigations Vehicle							
	Body Armour							
	4 Desktop Computers							
	Duty Pistols							
	Duty Rifles							
	2 Motorola portable radios							
	3 Handheld radios for detention officers							
	Washing Machine							
	High Density Vertical Baler	0						
10-560-530	Vehicle for replacement, patrol	0						
10-560-531	Flooring for courthouse	25,000						
	Gov. Cap annual payments (2)	\$ 170,971	\$ 170,971	\$ 233,302				
	TOTAL CAPITAL EQUIPMENT	\$ 268,838	\$ 434,273	\$ 591,099				
	Financing: All items							
	Loan amount:	\$624,621						
	Interest rate:	3.288%						
	Compound:	annually						
	2 payments of \$327,798							

**BLANCO COUNTY INSPECTOR
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary	\$ 28,291	\$ 29,493	\$ 31,558
10-585-199	TOTAL SALARIES	\$ 28,291	\$ 29,493	\$ 31,558
10-585-200	Social Security	\$ 2,201	\$ 2,293	\$ 2,451
10-585-202	Unemployment Tax	\$ 180	\$ 180	\$ 180
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 2,664	\$ 2,775	\$ 2,967
10-585-208	Workman's Compensation	\$ 150	\$ 156	\$ 167
10-585-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-585-299	TOTAL EMPL. BENEFITS	\$ 5,675	\$ 5,884	\$ 6,244
10-585-302	Office Supplies	\$ 400	\$ 400	\$ 400
10-585-306	Training/All Expenses	\$ 2,000	\$ 2,500	\$ 2,500
10-585-315	Auto Maintenance/Fuel	\$ 1,500	\$ 1,500	\$ 1,500
	SUBTOTAL OF OP EXP	\$ 3,900	\$ 4,400	\$ 4,400
	CAPITAL OUTLAY			
10-585-399	TOTAL OPERATING EXP.	\$ 3,900	\$ 4,400	\$ 4,400
	TOTAL INSP. BUDGET	\$ 37,866	\$ 39,621	\$ 42,036
		\$ (150)		
		\$ 37,716		

**SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
10-400-000	County Judge	\$ 207,019	\$ 216,204	\$ 251,064
10-410-000	County Clerk	\$ 115,274	\$ 185,973	\$ 200,555
10-411-000	Elections Administrator	\$ 69,277	\$ 139,158	\$ 163,490
10-412-000	District Clerk	\$ 192,154	\$ 198,620	\$ 272,279
10-415-000	County Attorney	\$ 224,360	\$ 252,786	\$ 297,352
10-420-000	County TAC	\$ 196,785	\$ 226,919	\$ 276,778
10-425-000	County Sheriff	\$ 2,615,741	\$ 3,099,687	\$ 3,272,903
10-430-000	County Treasurer	\$ 115,083	\$ 127,171	\$ 136,741
10-432-000	County Auditor	\$ 71,561	\$ 61,080	\$ 87,931
10-435-000	Indigent Health Care	\$ 193,766	\$ 207,250	\$ 207,973
10-440-000	County Extension Service	\$ 96,946	\$ 99,750	\$ 105,567
10-445-000	Emergency Management	\$ 85,347	\$ 94,007	\$ 127,607
10-450-000	Judicial	\$ 316,703	\$ 341,703	\$ 365,050
10-451-000	District Judge	\$ 57,047	\$ 59,524	\$ 63,029
10-452-000	District Attorney	\$ 206,241	\$ 211,633	\$ 213,821
10-453-000	Juvenile Probation	\$ 56,000	\$ 54,491	\$ 54,491
10-455-000	Community Services	\$ 67,300	\$ 84,980	\$ 83,052
10-458-000	County Commissioners (4)	\$ 269,306	\$ 279,875	\$ 297,074
10-460-000	State Agencies	\$ 3,500	\$ 4,000	\$ 4,000
10-500-000	Non-Departmental	\$ 1,330,237	\$ 1,414,001	\$ 2,026,508
10-510-000	Certificates of Obligation	\$ -	\$ -	\$ -
10-515-000	Justice of the Peace #1	\$ 165,626	\$ 172,158	\$ 192,531
10-520-000	Justice of the Peace #4	\$ 153,061	\$ 158,104	\$ 183,297
10-525-000	County Constable, Pct. 1	\$ 43,939	\$ 45,727	\$ 56,542
10-530-000	County Constable, Pct. 4	\$ 43,805	\$ 45,582	\$ 48,232
10-535-000	911 Rural Addressing/County	\$ 11,559	\$ 35,956	\$ 10,019
10-550-500	Recycling Coordinator	\$ 47,943	\$ 50,381	\$ 56,484
10-560-000	General Fund Cap Equip	\$ 268,838	\$ 434,273	\$ 591,099
10-585-000	County Inspector	\$ 37,716	\$ 39,620	\$ 42,036
10-500-599	TOTAL BUDGET	\$ 7,262,134	\$ 8,340,613	\$ 9,687,507

**BLANCO COUNTY ROAD BRIDGE, PCT. 1
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
15-540-000	ROAD & BRIDGE PCT #1	Base Salary			
		2019-20			
15-540-101	Salary, Employee #1	\$ 31,000	\$ 32,078	\$ 33,121	\$ 37,013
15-540-102	Salary, Employee #2	\$ 31,000	\$ 38,783	\$ 37,811	\$ 40,458
15-540-199	TOTAL SALARIES		\$ 70,861	\$ 70,932	\$ 77,471
15-540-200	Social Security		\$ 5,458	\$ 5,463	\$ 5,963
15-540-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-540-204	Insurance Benefits		\$ 25,423	\$ 26,950	\$ 26,950
15-540-206	Retirement		\$ 6,606	\$ 6,613	\$ 7,218
15-540-208	Workman's Compensation*		\$ 8,290	\$ 8,298	\$ 9,058
15-540-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-540-299	TOTAL EMPL. BENEFITS		\$ 46,617	\$ 48,164	\$ 50,029
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	\$ 8,500
15-540-310	Miscellaneous		\$ 1,500	\$ 1,500	\$ 2,000
15-540-312	Fuel		\$ 12,500	\$ 12,500	\$ 12,500
15-540-314	Road Signs/Markers/Safety Equipment		\$ 2,750	\$ 2,750	\$ 3,000
15-540-316	Culverts/Cattle Guards		\$ 3,000	\$ 7,000	\$ 7,000
15-540-318	Road Materials		\$ 12,500	\$ 15,000	\$ 15,000
15-540-320	Contract labor		\$ 4,000	\$ 4,000	\$ 5,000
15-540-322	Concrete		\$ 11,500	\$ 16,000	\$ 17,500
15-540-324	Paving		\$ 55,500	\$ 55,500	\$ 60,000
15-540-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 5,000
15-540-330	Road Projects			\$ 50,000	\$ 100,000
	SUBTOTAL OF OP EXP		\$ 118,250	\$ 179,250	\$ 239,000
	CAPITAL OUTLAY				
15-540-399	TOTAL OPERATING EXP		\$ 118,250	\$ 179,250	\$ 239,000
	TOTAL PCT.#1 BUDGET		\$ 235,728	\$ 290,048	\$ 357,443
			\$ (8,290)		
			\$ 227,438		

**BLANCO COUNTY ROAD BRIDGE, PCT. 2
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
15-550-000	ROAD & BRIDGE PCT #2	Base Salary			
		2019-20			
15-550-101	Salary, Employee #1	\$ 31,000	\$ 36,269	\$ 31,000	\$ 32,860
15-550-102	Salary, Employee #2	\$ 31,000	\$ 35,552	\$ 37,063	\$ 39,657
15-550-199	TOTAL SALARIES		\$ 71,821	\$ 68,063	\$ 72,517
15-550-200	Social Security		\$ 5,531	\$ 5,244	\$ 5,584
15-550-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-550-204	Insurance Benefits		\$ 25,188	\$ 26,951	\$ 28,838
15-550-206	Retirement		\$ 6,695	\$ 6,347	\$ 6,760
15-550-208	Worker's Compensation*		\$ 8,401	\$ 7,965	\$ 8,482
15-550-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-550-299	TOTAL EMPL. BENEFITS		\$ 46,655	\$ 47,346	\$ 50,504
15-550-304	Telephone		\$ 1,050	\$ 1,100	\$ 1,100
15-550-306	Uniforms		\$ 1,500	\$ 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	\$ 1,900	\$ 1,500
15-550-324	Paving		\$ 58,950	\$ 60,000	\$ 60,000
15-550-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
	Road Projects			\$ -	
	SUBTOTAL OF OP EXP		\$ 117,000	\$ 118,000	\$ 117,600
	CAPITAL OUTLAY				
15-550-399	TOTAL OPERATING EXP		\$ 117,000	\$ 118,000	\$ 117,600
	TOTAL PCT.#2 BUDGET		\$ 235,476	\$ 225,445	\$ 232,139
			\$ (8,401)		
			\$ 227,075		

**BLANCO COUNTY ROAD BRIDGE, PCT. 3
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
15-560-000	ROAD & BRIDGE PCT #3	Base Salary			
		2019-20			
15-560-101	Salary, Employee #1	\$ 31,000	\$ 41,868	\$ 43,648	\$ 46,703
15-560-102	Salary, Employee #2	\$ 31,000	\$ 41,868	\$ 43,648	\$ 46,703
15-560-199	TOTAL SALARIES		\$ 83,736	\$ 87,296	\$ 93,406
15-560-200	Social Security		\$ 6,443	\$ 6,715	\$ 7,182
15-560-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-560-204	Insurance Benefits		\$ 25,188	\$ 26,951	\$ 28,838
15-560-206	Retirement		\$ 7,798	\$ 8,128	\$ 8,694
15-560-208	Workman's Compensation*		\$ 9,786	\$ 10,200	\$ 10,910
15-560-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-560-299	TOTAL EMPL. BENEFITS		\$ 50,055	\$ 52,834	\$ 56,463
15-560-304	Telephone		\$ 1,100	\$ 1,100	\$ 1,200
15-560-306	Uniforms		\$ 1,100	\$ 1,100	\$ 1,300
15-560-308	Equipment Maint./Tools		\$ 10,000	\$ 15,000	\$ 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	\$ 4,000
15-560-318	Road Materials		\$ 16,000	\$ 16,000	\$ 18,000
15-560-322	Concrete		\$ 2,000	\$ 2,000	\$ 4,000
15-560-324	Paving		\$ 60,000	\$ 60,000	\$ 60,000
15-560-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
	Road Projects			\$ -	\$ 175,000
	SUBTOTAL OF OP EXP		\$ 118,700	\$ 123,700	\$ 305,000
	CAPITAL OUTLAY				
15-560-399	TOTAL OPERATING EXP		\$ 118,700	\$ 123,700	\$ 305,000
	TOTAL PCT.#3 BUDGET		\$ 252,491	\$ 253,630	\$ 443,960
			\$ (9,786)		
			\$ 242,705		

**BLANCO COUNTY ROAD BRIDGE, PCT. 4
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
15-570-000	ROAD & BRIDGE PCT #4	Base Salary 2019-20			
15-570-101	Salary, Employee #1	\$ 31,000	\$ 36,625	\$ 38,181	\$ 40,854
15-570-102	Salary, Employee #2	\$ 31,000	\$ 32,078	\$ 33,121	\$ 36,350
15-570-199	TOTAL SALARIES		\$ 68,703	\$ 71,302	\$ 77,204
15-570-200	Social Security		\$ 5,292	\$ 5,491	\$ 5,943
15-570-202	Unemployment Tax		\$ 360	\$ 360	\$ 360
15-570-204	Group Insurance		\$ 25,188	\$ 26,951	\$ 28,838
15-570-206	Retirement		\$ 6,406	\$ 6,647	\$ 7,194
15-570-208	Workman's Compensation*		\$ 8,039	\$ 8,341	\$ 9,027
15-570-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-570-299	TOTAL EMPL. BENEFITS		\$ 45,765	\$ 48,271	\$ 51,841
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
15-570-324	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
	Road Projects			\$ -	\$ 241,500
	SUBTOTAL OF OP EXP		\$ 114,000	\$ 114,000	\$ 355,500
	CAPITAL OUTLAY				
15-570-399	TOTAL OPERATING EXP		\$ 114,000	\$ 114,000	\$ 355,500
	TOTAL PCT.#4 BUDGET		\$ 228,468	\$ 225,231	\$ 475,518
			\$ (8,039)		
			\$ 220,429		

**SUMMARY OF ROAD BRIDGE EXPENDITURES
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
15-540-000	Precinct #1	\$ 227,438	\$ 282,085	\$ 357,443
15-550-000	Precinct #2	\$ 227,075	\$ 233,408	\$ 232,139
15-560-000	Precinct #3	\$ 242,705	\$ 253,630	\$ 443,960
15-570-000	Precinct #4	\$ 220,430	\$ 225,231	\$ 475,518
	SUBTOTAL ROAD & BRIDGE OPERATING EXPENSES	\$ 917,648	\$ 994,354	\$ 1,509,059
	TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 917,648	\$ 994,354	\$ 1,509,059

**INTEREST SINKING FUND DEBT TAX RECEIPTS
BUDGET YEAR 2020-21**

ACCOUNT	ACCOUNT DESCRIPTION	2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
	Estimated Account balance as of 7-16-20		\$ 336,439	\$ 33,289
60-300-300	Revenues (4 cents per \$100 valuation)		\$ 521,143	\$ 751,653
60-510-000	DEBT SERVICE EXPENSES			
60-510-665	Certificates of Obligation Series 2009	\$ 323,575	\$ -	\$ -
60-510-670	Wells Fargo Bank Administrative Fees	\$ 1,000	\$ 1,000	\$ 1,200
60-510-675	Certificates of Obligation Series 2012	\$ 128,750	\$ 126,375	\$ 129,000
60-510-680	Certificates of Obligation Series 2012 Refunding	\$ 139,150	\$ 458,700	\$ 463,650
60-510-681	2017 Tax Note	\$ 142,230	\$ 145,480	\$ 148,526
60-510-699	SUBTOTAL DEBT SERVICE EXPENSES	\$ 734,705	\$ 731,555	\$ 742,376
	ENDING BALANCE	\$ 481,757	\$ 126,027	\$ 42,566

**GRAND TOTAL OF GENERAL FUND, ROAD BRIDGE and INTEREST AND
SINKING FUND EXPENDITURES**

	2018-19	2019-20	2020-21
	BUDGET	BUDGET	Proposed BUDGET
TOTAL I&S DEBT TAX RECEIPT EXPENDITURES	\$ 734,705	\$ 731,555	\$ 742,376
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 917,647	\$ 994,354	\$ 1,509,059
TOTAL GENERAL FUND EXPENDITURES	\$ 7,262,135	\$ 8,340,613	\$ 9,687,507
GRAND TOTAL EXPENDITURES	\$ 8,914,487	\$ 10,066,522	\$ 11,938,942
TOTAL TAX LEVY OF 0.000			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND			2020-21
					Proposed BUDGET
	As of 4-2-20				
12-100-125	School land cash in bank		\$ 129,540		
12-100-150	Certificate of deposit		\$ -		
	TOTAL CASH IN BANK		\$ 129,540		
	SCHOOL LAND REVENUE				
12-300-100	School land interest earnings			\$ 225	
12-300-200	School land lease			\$ 1,200	
	TOTAL REVENUE			\$ -	
	SCHOOL LAND EXPENSE				
12-400-100	School land taxes			\$ 2,500	
12-400-200	Revenue to schools			\$ -	
	TOTAL EXPENSE			\$ 2,500	

HOT CHECK FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT CHECK FUND		FY2020-21
				Proposed BUDGET
13-100-125	Fund balance as of 4-2-20	\$	7,156	
13-300-300	Revenues			
13-400-100	Expenses - collection fees paid			\$ 1,500

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT		
				FY2019-20
				Proposed BUDGET
	As of 4-2-20			
16-100-125	Records Management Clearing Acct	\$	8,627	
16-100-201	Due from General Fund	\$	2,804	
	Total Balance in Acct	\$	11,431	
16-300-300	Revenues			\$ 2,300
16-400-100	Expenses			
	misc			\$ 2,500
	BUDGETED EXPENDITURES			\$ 2,500

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CLERK'S RECORDS PRESERVATION FUND		
				2020-21
				Proposed BUDGET
	As of 4-2-20			
17-100-125	Records Mgmt Co Clerk	\$	121,881	
17-100-201	Due from General Fund	\$	10,790	
	Total Balance in Acct	\$	132,671	
17-300-300	Revenues			\$ 32,000
	EXPENSES			
17-400-100	Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning fees			\$ 5,000
17-400-125	NETDATA -Maintenance/support			\$ 17,725
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			
new line item	Vanguard hardware/software			\$ 23,355
	BUDGETED EXPENDITURES		\$ -	\$ 46,080

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
		2018-19 BUDGET	2019-20 BUDGET	2020-21 Proposed BUDGET
	As of 4-2-20	As of 4-2-20		
19-100-125	Child Safety Clearing Acct	\$85,572		
19-100-201	Due from General Fund	\$9,982		
	Total Balance in Funds	\$95,554		
19-300-300	Revenues	18000	18000	18000
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
19-400-110	Blanco Co. Child Protection & Family Advocacy Brd.	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
19-400-115	Hill Country Child Advocacy Center	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
19-400-125	K'STAR	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
19-400-130	Highland Lakes Family Crisis Center	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
19-400-131	Disbursement to Cities (JC)			
	BUDGETED EXPENDITURES	\$ 31,500.00	\$ 31,500.00	\$ 32,500.00

RECORDS MANAGEMENT - DISTRICT COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - DISTRICT COURT		
				FY2020-21
				Proposed BUDGET
20-100-125	Fund Balance as of 4-2-20		\$ 734	
20-300-300	Revenues			\$ -
	Expenses			
20-400-100	Misc. expense			
	BUDGETED EXPENDITURES			\$ -

**COUNTY EMERGENCY RADIO REPEATER REPAIR
MAINTENANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE FUND			
21-100-125	As of 4-2-20		\$ -		
21-300-300	Emergency Radio Repeater Revenue			\$ -	
21-400-100	Emergency Radio Repeater Expense				\$ -
	BUDGETED EXPENDITURES				\$ -

COUNTY CLEANUP HAZARDOUS WASTE COLLECTION

ACCOUNT	ACCOUNT DESCRIPTION	HAZARDOUS WASTE COLLECTION FUND			
22-100-125	As of 6-29-20		\$ -		
22-300-300	Hazardous Waste Collection Revenue			\$ -	
22-400-100	Hazardous Waste Collection Expense				\$ -
	BUDGETED EXPENDITURES				\$ -

DISTRICT RECORDS MANAGEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT RECORDS MANAGEMENT				2020-21
						Proposed BUDGET
	As of 4-2-20					
24-100-125	District Records Mgmt Clearing		\$ 2,852			
	Total Balance in fund		\$ 2,852			
24-300-300	Revenues					\$ 750
24-400-100	Expenses					
	Misc					\$ 1,000
	TOTAL BUDGETED EXPENSES				\$ 1,000	

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND		2020-21
				Proposed BUDGET
	As of 4-2-20			
26-100-125	JP4 Technology Fund Clearing Acct	\$	3,128	
	Total Balance in Fund	\$	3,128	
26-300-100	Revenues			\$ 1,200
26-400-100	Expenses			\$ 1,000
	BUDGETED EXPENDITURES			\$ -

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND		2020-21
				Proposed BUDGET
	As of 4-2-20			
27-100-125	Operating Account	\$	221,654	
	Total Balance in Fund	\$	221,654	
27-300-300	Revenues			\$ 17,500
	Expenses			
27-400-100	Misc expenses			\$ 5,000
	Kofile (payment 2 of 4)			\$ 53,376
	BUDGETED EXPENDITURES			\$ 58,376

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND				2020-21
						Proposed BUDGET
	As of 4-2-20					
28-100-125	Cash Bank		\$ 1,975			
	Total Balance in Fund		\$ 1,975			
28-300-100	Revenues				\$ 300	
28-400-100	Expenses					
	Misc expenses				\$ 1,500	
	TOTAL EXPENSES			\$ -	\$ 1,500	

THIRD COURT OF APPEALS FUND

ACCOUNT	ACCOUNT DESCRIPTION	THIRD COURT OF APPEALS			2020-21	
					Proposed BUDGET	
	As of 4-2-20					
29-100-125	3rd Court of Appeals Clearing Acct		\$ 575			
	Total Balance of Fund		\$ 575			
29-300-300	Revenues				\$ 700	
29-400-100	Expenses				\$ 1,000	
	TOTAL EXPENSES			\$ -	\$ 1,000	

FAMILY PROTECTION PLAN FUND

ACCOUNT	ACCOUNT DESCRIPTION	FAMILY PROTECTION PLAN			2020-21
					Proposed BUDGET
	As of 4-2-20				
30-100-125	Family Protection Plan Clearing Acct		\$ 9,755		
	Total Balance in Fund		\$ 9,755		
30-300-300	Revenues			\$ 500	
30-400-100	Expenses			\$ 1,000	
	TOTAL EXPENSES			\$ 1,000	

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS			
	As of 4-2-20				
31-100-125	Chapter 19 Funds Clearing Acct		\$ 653		
	Total Balance of Fund		\$ 653		
31-300-300	Revenues				
31-400-100	Expenses				
	TOTAL EXPENSES			\$ -	

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT DESCRIPTION	GUARDIANSHIP FEES FUND			2020-21
					Proposed BUDGET
	As of 4-2-20				
34-100-125	Guardianship Fees Fund	\$	5,080		
	Total Balance of Fund	\$	5,080		
34-300-300	Revenues			\$	850
34-400-100	Expenses			\$	2,000
	TOTAL EXPENSES			\$	2,000

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHILD ABUSE PREVENTION FUND		
				2020-21
				Proposed BUDGET
	As of 4-2-20			
38-100-125	Child Abuse Prevention Fund		\$ 389	
	Total Balance in Fund		\$ 389	
38-300-100	Revenues			\$ 100
38-400-100	Expenses			\$ 100
	TOTAL EXPENSES			\$ 100

DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT TECHNOLOGY FUND					
	As of 4-2-20					2020-21	
						Proposed BUDGET	
39-100-125	County & District Crt Tech Fund		\$ 1,013				
	Total Balance in Fund		\$ 1,013				
39-300-300	Revenues					\$ 80	
39-400-100	Expenses					\$ 250	
	TOTAL EXPENSES					\$ 250	

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND				2020-21
						Proposed BUDGET
	As of 4-2-20					
40-100-125	County Court Tech Fund		\$ 1,222			
	Total Balance in Fund		\$ 1,222			
40-300-300	Revenues				\$ 75	
40-400-100	Expenses (misc)				\$ 500	
	TOTAL EXPENSES				\$ 500	

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT RECORD PRESERVATION FUND				2020-21
						Proposed BUDGET
	As of 4-2-20					
41-100-125	District Court Record Preservation		\$ 4,568			
	Total Balance in Fund		\$ 4,568			
41-300-300	Revenues				\$ 1,000	
41-400-100	Expenses				\$ 2,400	
	TOTAL EXPENSES				\$ 2,400	

COUNTY COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT RECORD PRESERVATION FUND			
					2020-21
					Proposed BUDGET
	As of 4-2-20				
42-100-125	County Court Record Preservation	\$	6,245		
	Total Balance in Fund	\$	6,245		
42-300-300	Revenues			\$	540
42-400-100	Expenses				
	Misc			\$	3,000
	TOTAL EXPENSES			\$	3,000

DISTRICT COURT CIVIL TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT CIVIL TECH FEE				2020-21
						Proposed BUDGET
	As of 4-2-20					
43-100-125	District Crt Record Preservation		\$ 8,283			
	Total Balance in Fund		\$ 8,283			
43-300-300	Revenues					\$ 750
43-400-100	Expenses					\$ 5,000
	TOTAL EXPENSES					\$ 5,000

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY HISTORICAL COMMISSION FUND				2020-21
						Proposed BUDGET
	As of 4-2-20					
44-100-125	Blanco County Historical Commission Fund	\$	936			
	Total Balance in Fund	\$	936			
44-300-300	Revenues					\$ 50
44-400-100	Expenses					\$ 1,500
	TOTAL EXPENSES				\$ -	\$ 1,500

JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY JAIL COMMISSARY FUND				2020-21
						Proposed BUDGET
	As of 4-2-20					
45-100-125	Blanco County Jail Commissary Fund		\$ 16,001			
	Total Balance in Fund		\$ 16,001			
45-300-300	Revenues					\$ 9,000
45-400-100	Expenses					\$ 7,200
						\$ -
						\$ -
	TOTAL EXPENSES					\$ 7,200

COUNTYWIDE ROAD BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND	
	As of 4-2-20		
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 FUND

ACCOUNT	ACCOUNT DESCRIPTION	E FILING SERVICE FEE			2020-21 Proposed BUDGET
	As of 4-2-20				
47-100-125	e Filing service fee				
	Total Balance in Fund		\$ 1,006		
47-300-300	Revenues				\$0
47-100-100	Expenses				\$1,000
	TOTAL EXPENSES				\$1,000

VHF TRUNKING CAPITAL IMPROVEMENT REPLACEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND						
	As of 4-2-20							
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 FUND

ACCOUNT	ACCOUNT DESCRIPTION	2017 TAX NOTE		
	As of 4-2-20			
50-100-125	2017 Tax Note			
	Total Balance in Fund			\$ 59,894
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			\$ -

TRUANCY PREVENTION DIVERSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	LOCAL TRUANCY PREVENTION AND DIVERSION				
	As of 6-5-20					
51-100-125	Local Truancy Prevention and Divers					
	Total Balance in Fund			\$ 761.00		
51-300-300	Revenues			\$ 800.00		
51-100-100	Expenses				\$ 800.00	
	TOTAL EXPENSES				\$ 800.00	

BLANCO COUNTY CONSTABLE, PCT. 1 GRANT FUND

ACCOUNT	ACCOUNT DESCRIPTION	CONSTABLE 1 GRANT			
	As of 6-5-20				
51-100-125	Constable 1 Grant Fund				
	Total Balance in Fund			\$ -	
51-300-300	Revenues			\$ -	
51-100-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

BLANCO COUNTY SHERIFF'S OFFICE SPECIAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY SHERIFF OFFICE SPECIAL FUND				
	As of 6-5-20					
51-100-125	BCSO Special Fund					
	Total Balance in Fund			\$ -		
51-300-300	Revenues			\$ 210,000.00		
51-100-100	Expenses				\$ 210,000.00	
	TOTAL EXPENSES				\$ 210,000.00	

COUNTY JURY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY JURY FUND		
	As of 6-5-20			
52-100-125	County Jury Fund			
	Total Balance in Fund		\$ 15.00	
52-300-300	Revenues		\$ 20.00	
52-100-100	Expenses			\$ 20.00
	TOTAL EXPENSES			\$ 20.00

DISTRICT CLERK FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT CLERK ACCOUNT		
	As of 6-2-20			
53-100-125	District Clerk Account			
	Total Balance in Fund		\$ 80.00	
53-300-300	Revenues		\$ 80.00	
53-100-100	Expenses			\$ 80.00
	TOTAL EXPENSES			\$ 80.00

SPECIALTY COURT FUND

ACCOUNT	ACCOUNT DESCRIPTION	SPECIALTY COURT ACCOUNT		
	As of 6-5-20			
54-100-125	Specialty Court Account			
	Total Balance in Fund		\$ 68.00	
54-300-300	Revenues		\$ 75.00	
54-100-100	Expenses			\$ 75.00
	TOTAL EXPENSES			\$ 75.00

EMERGENCY MANAGEMENT GRAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	EMERGENCY MANAGEMENT GRANT FUND				2020-21 Proposed BUDGET
	As of 4-2-20					
	Emergency Management Grant					
	Total Balance in Fund			\$ -		
	Revenues (CAPCOG)					\$1,023,150
	Expenses (Motorola)					\$1,023,150
	TOTAL EXPENSES					\$1,023,150

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2020-21

	2018-19	2019-20	2020-21
			Proposed BUDGET
GENERAL FUND REVENUES	\$ 6,512,160	\$ 7,577,586	\$ 8,395,246
TRANSFERRED TO GENERAL FUND	\$ 750,450	\$ 763,500	\$ 1,291,000
TOTAL GENERAL FUND REVENUES	\$ 7,262,610	\$ 8,341,086	\$ 9,686,246
GENERAL FUND EXPENDITURES	\$ 6,611,650	\$ 7,448,570	\$ 8,061,801
GENERAL FUND CAPITAL EQUIPMENT	\$ 268,838	\$ 434,273	\$ 591,099
TRANSFERRED TO ROAD & BRIDGE	\$ 381,647	\$ 457,770	\$ 1,034,607
TOTAL GENERAL FUND EXPENDITURES	\$ 7,262,135	\$ 8,340,613	\$ 9,687,507
BALANCE	\$ 475	\$ 473	\$ (1,261)
ROAD AND BRIDGE REVENUES	\$ 536,000	\$ 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)	\$ 381,647	\$ 457,770	\$ 1,034,607
TRANSFERRED FROM GENERAL FUND (Pct. 1 & 4 office bldg)			
TRANSFERRED FROM RESERVES			
TOTAL ROAD & BRIDGE REVENUES	\$ 917,647	\$ 993,770	\$ 1,570,607
ROAD & BRIDGE EXPENDITURES	\$ 917,647	\$ 993,770	\$ 1,570,607
ROAD & BRIDGE CAPITAL EQUIPMENT	\$ -	\$ -	\$ -
TOTAL ROAD & BRIDGE EXPENDITURES	\$ 917,647	\$ 993,770	\$ 1,570,607
BALANCE	\$ -	\$ -	\$ -
DEBT SERVICES REVENUE			
I&S TAX	\$ 592,475	\$ 521,143	\$ 751,653
TRANSFERRED FROM I&S	\$ 142,230	\$ 210,412	\$ (9,277)
TOTAL DEBT SERVICE REVENUE	\$ 734,705	\$ 731,555	\$ 742,376
TOTAL DEBT SERVICES EXPENDITURES	\$ 734,705	\$ 731,555	\$ 742,376
TOTAL REVENUES	\$ 8,914,962	\$ 10,066,411	\$ 11,999,229
TOTAL EXPENDITURES	\$ 8,645,649	\$ 9,631,665	\$ 11,409,391
TOTAL CAPITAL EQUIPMENT	\$ 268,838	\$ 434,273	\$ 591,099
TOTAL BUDGET	\$ 8,914,487	\$ 10,065,938	\$ 12,000,490
	\$ 475	\$ 473	\$ (1,261)
PENDING APPROVAL			

**FUND BALANCES - ACCRUAL BASIS
ALL GOVERNMENT FUND TYPES**

	YEAR	YEAR	YEAR
	ENDING	ENDING	ENDING
	9/30/2017	9/30/2018	9/30/2019
GENERAL FUND	\$ 3,465,945	\$ 4,288,634	\$ 3,254,316
TEXPOOL	inc w/general	inc w/general	3,361,394
CAPITAL PROJECTS FUND	\$ -	\$ 59,894	\$ 59,894
PERMANENT SCHOOL FUND	\$ 97,660	\$ 97,660	\$ 97,660
HOT CHECK FUND	\$ 7,087	\$ 7,076	\$ 7,156
RECORDS MGMT FUND CO CLERK	\$ 7,859	\$ 8,989	\$ 7,660
RECORDS PRESERVATION FUND	\$ 129,471	\$ 118,840	\$ 120,242
COURTHOUSE SECURITY FUND	\$ 46,395	\$ 51,355	\$ 38,962
CHILD SAFETY FUND	\$ 88,466	\$ 91,897	\$ 81,427
RECORDS MGMT DIST CLERK	\$ 374	\$ 694	\$ 734
RECORDS MGMT DIST	\$ 3,866	\$ 1,301	\$ 2,500
JP1 TECHNOLOGY FUND	\$ 13,769	\$ 12,533	\$ 8,423
JP4 TECHNOLOGY FUND	\$ 1,652	\$ 3,295	\$ 5,956
COUNTY CLERK ARCHIVE	\$ 165,659	\$ 187,694	\$ 212,306
VITAL STATISTICS	\$ 2,752	\$ 2,088	\$ 1,881
THIRD COURT OF APPEALS	\$ 1,010	\$ 1,980	\$ 1,370
FAMILY PROTECTION PLAN	\$ 8,270	\$ 8,946	\$ 9,501
CHAPTER 19 FUNDS	\$ 558	\$ 803	\$ 312
INDIGENT HEALTH CARE	inc w/general	inc w/general	inc w/general
CERTIFICATE OF OBLIGATION PROJECT	\$ -	\$ -	\$ -
CERTIFICATE OF OBLIGATION INTEREST			
AND SINKING	\$ 623,988	\$ 783,236	\$ 232,834
ROAD AND BRIDGE FUND	\$ -	\$ 160,635	\$ 195,093
SUPPLEMENTAL GUARDIANSHIP FUND	\$ 4,080	\$ 5,300	\$ 6,400
CHILD ABUSE PREVENTION FUND	\$ 389	\$ 389	\$ 389
CO. & DIST. COURT TECHNOLOGY FUND	\$ 1,720	\$ 821	\$ 961
COUNTY COURT TECHNOLOGY FUND	\$ 908	\$ 1,034	\$ 1,189
DIST. COURT RECORDS PRESERVATION	\$ 2,211	\$ 1,948	\$ 3,998
CO. COURT RECORDS PRESERVATION	\$ 4,600	\$ 5,355	\$ 5,965
DIST. COURT TECHNOLOGY FEE - CIVIL	\$ 2,645	\$ 6,847	\$ 7,973
HISTORICAL COMMISSION FUND	\$ 135	\$ 238	\$ 937
E-FILE	\$ 182	\$ 1,312	\$ 1,006
SHERIFF OFFICE SEIZURE	\$ 346	\$ 346	\$ 8,236
TCEQ GRANT	\$ 405	\$ -	\$ -
COUNTYWIDE EMERGENCY RADIO	\$ 5,000	\$ 5,000	\$ 5,000
TOTALS	\$ 4,687,402	\$ 5,916,140	\$ 7,741,675

CASH ON HAND

CURRENT ASSETS: AS OF April 20, 2020				
GENERAL FUND				\$ 7,417,726
PAYROLL				\$ 150,660
ROAD AND BRIDGE FUND				\$ -
CERTIFICATE OF DEPOSIT				\$ 3,387,863
CASH/PERMANENT SCHOOL FUND				\$ 129,545
PERMANENT SCHOOL FUND/CERT. DEP				\$ -
TAX NOTES				\$ 25,936
CERTIFICATE OF OBLIGATION INTEREST & SINKING				\$ 537,503
				\$ -
TOTALS				\$ 11,649,233

CURRENT TAX 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

<p>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.</p>			
<p>Audits contain the following information:</p>			
	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, 2019		
	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		