



FILED this 31 day of July 2023
LAURA WALLA
County Clerk Blanco County, Texas
By Melody Easter Deputy
4:21 PM

BLANCO COUNTY JUDGE

BRETT BRAY

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July 31, 2023

Honorable Laura Walla
County Clerk
Blanco County, Texas
Johnson City, TX 78636

re: Proposed 2023-24 Blanco County Budget

Dear Ms. Walla,

Attached please find a copy of the 2023-24 Proposed Budget for Blanco County.

This copy is being filed for viewing by the general public before the Public Hearing on Tuesday, August 22, 2023.

Sincerely,

A handwritten signature in blue ink that reads "Brett Bray".

Brett Bray
Blanco County Judge



FILED this 31 day of July 2023
LAURA WALLA
County Clerk Blanco County, Texas
By Melody Easter Deputy
4:21 PM

Blanco County Draft Budget FY 2023-24

This budget will raise more total property taxes than last year's budget by \$ 2,429,927 (26.14 %), and of that amount \$956,747 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 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-300-108	Tax Certificate			
10-300-110	Current Taxes (29.2597 cents per \$100 valuation)	\$ 7,288,537	\$ 7,963,182	\$ 9,200,961
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	\$ 15,000	\$ 15,000	\$ 30,000
10-300-117	Liquor Tax	\$ 7,000	\$ 7,000	\$ 7,000
10-300-119	Commission Collection Motor Vehicle	\$ 25,000	\$ 25,000	\$ 40,000
10-300-120	County Judge	\$ 250	\$ 250	\$ 250
10-300-125	County Sheriff	\$ 15,000	\$ 15,000	\$ 15,000
10-300-126	Out of Co boarding, prisoners	\$ 10,000	\$ 20,000	\$ 30,000
10-300-130	County Clerk	\$ 120,000	\$ 120,000	\$ 120,000
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	\$ 12,000	\$ 12,000	\$ 12,000
10-300-151	JP #4 iTicket fees	\$ 600	\$ 600	\$ 600
10-300-155	Constable #1	\$ 6,000	\$ 6,000	\$ 6,000
10-300-160	Constable #4	\$ 3,000	\$ 3,000	\$ 3,000
10-300-165	Law Library	\$ 5,000	\$ 5,000	\$ 5,000
10-300-170	Landfill Lease	\$ 24,000	\$ 48,000	\$ 48,000
10-300-171	Gov Cap lease	\$ 541,692	\$ 1,462,679	\$ 765,258
10-300-172	Road Sign Revenues	\$ -	\$ -	\$ -
10-300-175	Surplus Sales	\$ -	\$ -	\$ -
10-300-180	Rental Income*	\$ -	\$ -	\$ -
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	\$ 2,000	\$ 2,000	\$ 2,000
10-300-200	Miscellaneous Income and Reimbursements	\$ 5,000	\$ 5,000	\$ 5,000
10-300-205	County Sales Tax	\$ 600,000	\$ 800,000	\$ 1,273,148
10-300-211	Bingo Allocation	\$ -	\$ -	\$ -
10-300-212	Blanco Recycle Center	\$ 4,000	\$ 4,000	\$ 4,000
10-300-213	Blanco Recycle Center/City of Blanco	\$ -	\$ -	\$ -
10-300-215	Trash Off Day	\$ -	\$ -	\$ -
10-300-216	Donations, Trash Off Day	\$ -	\$ -	\$ -
10-300-230	Septic Tank Permits	\$ 35,000	\$ 35,000	\$ 35,000
10-300-232	Water Availability Fees	\$ -	\$ -	\$ 500
10-300-243	Fire Code Inspections			\$ 45,000
10-300-274	Private Collection fees	\$ 18,000	\$ 18,000	\$ 18,000
10-300-275	County Portion/State Fines	\$ 20,000	\$ 20,000	\$ 25,000
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	\$ 1,432,000	\$ 1,708,000	\$ 1,875,000
10-300-292	Estray Account	\$ -	\$ -	\$ -
10-300-287	Trunking subscriber fees	\$ 25,000	\$ 35,000	\$ 35,000
10-300-288	Dispatch	\$ 33,418	\$ 34,421	\$ 35,454
10-300-299	TOTAL GENERAL FUND REVENUE	\$ 8,961,930	\$ 10,802,565	\$ 11,907,604






**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 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	\$ 11,000	\$ 15,000	\$ 15,000
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			
new line item	Hazard Mitigation Plan Grant	\$ 60,000	\$ 80,750	\$ 67,628
new line item	LCRA Grant (Starflight)			\$ 50,000
new line item	SOS (Election Security)			\$ 120,000
10-310-199	TOTAL GRANT REVENUE	\$ 111,000	\$ 135,750	\$ 292,628
	TOTAL GENERAL FUND & GRANT REVENUES	\$ 9,072,930	\$ 10,938,315	\$ 12,200,232

**ROAD BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 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)			
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 1,077,814	\$ 1,448,538	\$ 1,454,831
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 1,613,814	\$ 1,984,538	\$ 1,990,831

**BLANCO COUNTY JUDGE
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-400-000	COUNTY JUDGE			
10-400-101	Salary, County Judge (Bray)	\$ 52,615	\$ 61,112	\$ 61,112
10-400-102	Salary, Coordinator (C Harrison 7.08)	\$ 46,405	\$ 53,830	\$ 56,522
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. (C Harrison 7.08)	\$ 2,783	\$ 3,228	\$ 3,389
10-400-106	Maintenance supervisor	\$ 19,500	\$ -	\$ -
10-400-107	Janitor, part-time (B Corley 3.04)	\$  19,500	\$  20,500	\$ 21,320
10-400-108	Janitor, part-time South Annex	\$ 2,500	\$  7,800	\$ -
10-400-199	TOTAL SALARIES	\$ 169,703	\$ 172,870	\$ 168,743
10-400-200	Social Security	\$ 12,830	\$ 13,073	\$ 12,757
10-400-202	Unemployment Tax	\$ 756	\$ 756	\$ 756
10-400-204	Insurance Benefits	\$ 46,283	\$ 23,022	\$ 24,100
10-400-206	Retirement	\$ 16,145	\$ 16,449	\$ 16,052
10-400-208	Workman's Compensation**	\$ 460	\$ 445	\$ 265
10-400-275	Optional Benefits	\$ 720	\$ 720	\$ 720
10-400-299	TOTAL EMPL. BENEFITS	\$ 77,194	\$ 54,465	\$ 54,650
10-400-302	Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500
10-400-305	Travel	\$ 2,500	\$ 3,000	\$ 3,500
10-400-306	Education/All Expenses	\$ 2,000	\$ 2,500	\$ 3,000
10-400-315	Dues	\$ 800	\$ 1,000	\$ 1,000
	SUBTOTAL OF OP EXP	\$ 6,800	\$ 8,000	\$ 9,000
10-400-399	TOTAL OPERATING EXP.	\$ 6,800	\$ 8,000	\$ 9,000
	TOTAL JUDGE'S BUDGET	\$ 253,237	\$ 234,890	\$ 232,128
	 based on 12.5 hrs/week x 52 (\$30/hr)			
	 based on 6 hours/week x 52 (\$25/hr)			

**BLANCO COUNTY CLERK
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-410-000	COUNTY CLERK			
10-410-101	Salary, County Clerk (Walla)	\$ 52,615	\$ 61,112	\$ 67,112
10-410-102	Salary, Chief Deputy (M Easter 3.01)	\$ 34,889	\$ 41,431	\$ 47,431
10-410-103	Salary, Deputy Clerk (S Mercer 2.07)	\$ 32,681	\$ 37,583	\$ 43,583
10-410-106	Chief Deputy promotion	\$ 2,628	\$ 2,628	\$ 2,628
10-410-199	TOTAL SALARIES	\$ 122,813	\$ 142,754	\$ 160,754
10-410-200	Social Security	\$ 9,395	\$ 10,921	\$ 12,298
10-410-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-410-204	Insurance Benefits	\$ 46,285	\$ 34,533	\$ 36,150
10-410-206	Retirement	\$ 11,815	\$ 13,733	\$ 15,465
10-410-208	Workman's Compensation**	\$ 351	\$ 425	\$ 304
10-410-299	TOTAL EMPL. BENEFITS	\$ 68,098	\$ 59,864	\$ 64,468
10-410-302	Office Supplies	\$ 3,600	\$ 2,600	\$ 2,600
10-410-306	Education/All Expenses	\$ 4,500	\$ 5,600	\$ 5,600
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	\$ 250	\$ 250	\$ 250
10-410-335	Notices	\$ 100	\$ -	
10-410-340	Printing	\$ -	\$ -	
	SUBTOTAL OF OP EXP	\$ 9,300	\$ 9,300	\$ 9,300
10-410-399	TOTAL OPERATING EXP.	\$ 9,300	\$ 9,300	\$ 9,300
	TOTAL CO. CLERK BUDGET	\$ 199,860	\$ 211,493	\$ 234,218



**BLANCO COUNTY ELECTIONS ADMINISTRATOR
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-411-000	ELECTIONS ADMINISTRATOR			
10-411-101	Salary, Administrator (vacant)	\$ 11,353	\$ 13,187	\$ -
10-411-102	Salary, Administrator (R Adame 0.08)	\$ -	\$ 52,000	\$ 62,400
10-411-103	Salary, Clerk (T Reed 4.04)	\$ 35,884	\$ 41,267	\$ 44,585
10-411-105	Overtime	\$ 5,000	\$ 5,000	\$ 7,000
10-411-199	TOTAL SALARIES	\$ 52,237	\$ 111,454	\$ 113,985
10-411-200	Social Security	\$ 3,996	\$ 8,526	\$ 8,720
10-411-202	Unemployment Tax	\$ 252	\$ 252	\$ 504
10-411-204	Insurance Benefits	\$ 14,419	\$ 23,022	\$ 24,100
10-411-206	Retirement	\$ 5,025	\$ 10,722	\$ 10,965
10-411-208	Workman's Compensation*	\$ 213	\$ 511	\$ 370
10-411-299	TOTAL EMPL. BENEFITS	\$ 23,905	\$ 43,033	\$ 44,660
10-411-302	Office Supplies	\$ 2,000	\$ 3,000	\$ 3,000
10-411-306	Education/All Expenses	\$ 3,000	\$ 3,000	\$ 5,000
10-411-308	Equipment Maintenance	\$ 15,000	\$ 15,000	\$ 15,000
10-411-330	Dues	\$ 600	\$ 600	\$ 600
10-411-335	Mass mailout of Voter Certificates	\$ 3,500	\$ 3,500	\$ 3,500
10-411-344	Lease purchase & mtnce pmt for Election Equipment	\$ -	\$ -	
10-411-345	Election Expenses	\$ 75,000	\$ 78,000	\$ 70,000
10-411-346	Internet Connection & Hot Spots	\$ 4,800	\$ 3,500	\$ 3,500
new line	Auto expense			\$ 1,000
new line	Desktop Scanner			\$ 550
new line	Computer Monitor			\$ 200
new line	Election Workers			\$ 40,000
new line	Vista Solutions (Voter Reg/Records Mgmt System)			\$ 17,000
	SUBTOTAL OF OP EXP	\$ 103,900	\$ 106,600	\$ 159,350
10-411-399	TOTAL OPERATING EXP	\$ 103,900	\$ 106,600	\$ 159,350
	TOTAL ELEC. ADMIN BUDGET	\$ 179,829	\$ 260,576	\$ 317,624

**BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-412-000	DISTRICT CLERK			
10-412-101	Salary, District Clerk (C Doyle)	\$ 52,615	\$ 61,112	\$ 64,779
10-412-102	Salary, Deputy Clerk (J Liesmann 5.03)	\$ 36,686	\$ 42,923	\$ 44,640
10-412-105	Chief Deputy Promotion	\$ 2,628	\$ 2,628	\$ 2,628
10-412-108	Salary, Deputy Clerk (C Sulzemeier 5.11)	\$ 36,504	\$ 42,710	\$ 50,100
10-412-199	TOTAL SALARIES	\$ 128,433	\$ 149,373	\$ 162,147
10-412-200	Social Security	\$ 9,825	\$ 11,427	\$ 12,404
10-412-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
10-412-204	Insurance Benefits	\$ 46,285	\$ 34,533	\$ 36,150
10-412-206	Retirement	\$ 12,355	\$ 14,370	\$ 15,599
10-412-208	Workman's Compensation*	\$ 394	\$ 459	\$ 318
10-412-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-412-299	TOTAL EMPL. BENEFITS	\$ 69,843	\$ 61,773	\$ 65,455
10-412-302	Office Supplies	\$ 4,000	\$ 4,000	\$ 4,000
10-412-306	Education/All Expenses	\$ 3,500	\$ 3,500	\$ 3,500
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	\$ 175	\$ 175	\$ 175
10-412-350	NetData maintenance & support	\$ 22,513	\$ 23,785	\$ 23,724
10-412-335	Preservation/Archival Imaging of Historical Volumes and Case Files (KOFIELD)	\$ * 50,000	\$ ** 66,200	\$ *** 66,200
	SUBTOTAL OF OP EXP	\$ 81,788	\$ 99,260	\$ 99,199
10-412-399	TOTAL OPERATING EXP.	\$ 81,788	\$ 99,260	\$ 99,199
	TOTAL DIST. CLERK BUDGET	\$ 279,670	\$ 309,947	\$ 326,483
	* 2nd of 5 interest free annual payments (\$50k)	*		
	** 3rd of 5 interest free annual payments (\$50k) + 1st pmt of 4 annual pmts for new project (\$16,200)			
	*** 4th of 5 interest free annual pmts (\$50k) + 2nd of 5 annual pmts for new project (\$16,200)			

**BLANCO COUNTY ATTORNEY
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-415-000	COUNTY ATTORNEY			
10-415-101	Salary, County Attorney (Earley)	\$ 52,615	\$ 79,473	\$ 85,473
10-415-102	Salary, Secretary (A Moreland 1.02)	\$ 51,038	\$ 37,583	\$ 39,086
10-415-103	County Atty State Supplement	\$ 23,333	\$ 23,333	\$ 23,333
10-415-104	Public Information Officer (K Ashby 5.10)	\$ 8,540	\$ 13,283	\$ 13,814
10-415-105	Salary, Asst CA (K Ashby 5.10)	\$ 58,211	\$ 68,107	\$ 74,107
10-415-106	Salary, Part-time Admin. Asst. (vacant)	\$ 5,000	\$ 5,000	\$ -
10-415-107	Salary, Full-time Investigator (B Ablon 1.00)	\$ 10,500	\$ 57,917	\$ 60,289
10-415-108	Salary, Asst CA #2 (J Bacon)	\$ 45,000	\$ 45,000	\$ 46,800
10-415-109	certificate pay - F/T Investigator		\$ 2,400	\$ 2,400
10-415-199	TOTAL SALARIES	\$ 254,237	\$ 332,096	\$ 345,302
10-415-200	Social Security	\$ 19,614	\$ 25,534	\$ 26,544
10-415-202	Unemployment Tax	\$ 504	\$ 1,008	\$ 1,008
10-415-204	Insurance Benefits	\$ 40,427	\$ 57,555	\$ 48,200
10-415-206	Retirement	\$ 24,665	\$ 32,109	\$ 33,380
10-415-208	Workman's Compensation*	\$ 702	\$ 765	\$ 620
10-415-275	Optional Benefits	\$ 2,160	\$ 1,680	\$ 1,680
10-415-299	TOTAL EMPL. BENEFITS	\$ 88,073	\$ 118,651	\$ 111,432
10-415-302	Office Supplies	\$ 3,000	\$ 5,000	\$ 4,000
10-415-306	Education/All Expenses	\$ 3,000	\$ 4,000	\$ 4,000
10-415-320	Computer Operations/Case Mgmt Software	\$ 6,000	\$ 7,000	\$ 7,500
10-415-330	Dues	\$ 1,015	\$ 1,065	\$ 1,095
10-415-400	Books/Research	\$ 500	\$ 500	\$ 400
10-415-405	Public Information Supplies	\$ 1,000	\$ 1,500	\$ 800
new line item	Investigator Travel			\$ 500
new line item	Investigator Ammo			\$ 600
new line item	Investigator Equip/Body Armor			\$ 1,300
new line item	Laptop Computer			\$ 2,000
	SUBTOTAL OF OP EXP	\$ 14,515	\$ 19,065	\$ 22,195
10-415-499	TOTAL OPERATING EXP.	\$ 14,515	\$ 19,065	\$ 22,195
	TOTAL ATTY. BUDGET	\$ 356,123	\$ 469,047	\$ 478,309
	 \$15/hr x 20 hrs/wk for 16 weeks, no benefits (for C Russell to train new hire)			
	 \$44,928 \$27/hr x 32 hrs/wk for 52 weeks with benefits			
	\$46,800 \$28.13/hr x 32/wk for 52 weeks with benefits			

**BLANCO COUNTY TAX ASSESSOR-COLLECTOR
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-420-000	CO. TAX ASSESS/COLLECT			
10-420-101	Salary, Tax Assessor/Collector (Spies)	\$ 52,615	\$ 61,112	\$ 64,168
10-420-102	Salary, Deputy (S Gass 2.06)	\$ 32,681	\$ 37,583	\$ 43,760
10-420-103	Salary, Chief Deputy (M Ledesma 6.04)	\$ 41,219	\$ 47,402	\$ 50,574
10-420-104	Salary, Deputy (S Maly 8.11)	\$ 44,194	\$ 51,265	\$ 53,828
10-420-105	Overtime	\$ 1,066	\$ 1,066	\$ -
10-420-107	Chief DeputyPromotion	\$ 2,628	\$ 2,628	\$ 2,628
10-420-108	Salary, Deputy (S McKennis 0.3)		\$ 37,583	\$ 43,760
10-420-106	Salary, Election Duties **	\$ -	\$ -	\$ -
10-420-199	TOTAL SALARIES	\$ 174,403	\$ 238,639	\$ 258,718
10-420-200	Social Security	\$ 13,342	\$ 18,256	\$ 19,792
10-420-202	Unemployment Tax	\$ 756	\$ 1,008	\$ 1,008
10-420-204	Insurance Benefits	\$ 46,285	\$ 57,555	\$ 60,250
10-420-206	Retirement	\$ 16,778	\$ 22,957	\$ 24,889
10-420-208	Workman's Compensation*	\$ 620	\$ 923	\$ 632
10-420-299	TOTAL EMPL. BENEFITS	\$ 77,780	\$ 100,699	\$ 106,571
10-420-302	Office Supplies	\$ 4,500	\$ 4,500	\$ 4,500
10-420-306	Education/All Expenses	\$ 5,000	\$ 5,000	\$ 6,500
10-420-308	Equipment Maintenance	\$ 500	\$ 500	\$ 500
10-420-310	Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000
10-420-320	Maintenance Agreements	\$ 1,500	\$ 1,500	\$ 1,500
10-420-330	Dues	\$ 750	\$ 750	\$ 750
10-420-350	RTS Workstation	\$ 500	\$ 1,000	\$ 1,000
	SUBTOTAL OF OP EXP	\$ 13,750	\$ 14,250	\$ 15,750
10-420-399	TOTAL OPERATING EXP.	\$ 13,750	\$ 14,250	\$ 15,750
	TOTAL T.A.C. BUDGET	\$ 265,312	\$ 352,665	\$ 380,407
** contingent on vacant elections administrator position or other transfer of function				

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-425-000	COUNTY SHERIFF			
10-425-101	Salary, Sheriff	\$ 65,791	\$ 77,453	\$ 83,453
10-425-102	Salary, Chief Deputy (WOODRING)	\$ 64,791	\$ 73,485	\$ 79,485
10-425-103	Salary, Patrol Lt (FOX)	\$ 63,131	\$ 70,284	\$ 73,795
10-425-104	Salary, Deputy #2 (PALMER)	\$ 41,500	\$ 52,744	\$ 52,744
10-425-105	Overtime	\$ 35,000	\$ 40,000	\$ 116,000
10-425-106	Salary, Deputy #3 (ZAGADA)	\$ 41,510	\$ 53,748	\$ 55,898
10-425-107	Salary, Lt Patrol Sgt #2 (CALANCHE)	\$ 52,659	\$ 64,219	\$ 61,364
10-425-108	Salary, Deputy #5 (VENTO)	\$ 41,510	\$ 54,627	\$ 56,807
10-425-109	Dispatcher #2 (VACANT)	\$ 34,312	\$ 39,640	\$ 40,001
10-425-110	Dispatcher #1 (DECHERT)	\$ 35,434	\$ 39,640	\$ 41,226
10-425-111	Sgt Jail 1 (KIRCHNER)	\$ 40,759	\$ 42,781	\$ 48,785
10-425-112	Lt Jail (BUSSEY)	\$ 46,783	\$ 54,542	\$ 60,535
10-425-113	Lt Communications/Logistics Deputy (MILLER)	\$ 47,440	\$ 61,436	\$ 67,436
10-425-114	Jailer # 1 (FERNANDEZ)	\$ 34,758	\$ 40,154	\$ 43,760
10-425-115	Jailer #2 SGT. (GRAY)	\$ 38,386	\$ 44,328	\$ 50,335
10-425-116	Salary, Deputy #6 (PERSICK)	\$ 41,500	\$ 52,744	\$ 54,854
10-425-117	Salary, Sgt Investigator #2 (VACANT)	\$ 47,051	\$ 58,293	\$ 61,375
10-425-118	Office Administrator (ELSBURY)	\$ 45,239	\$ 54,622	\$ 57,353
10-425-119	Salary, Deputy #7 (VACANT)	\$ 45,021	\$ 54,074	\$ 50,100
10-425-120	Jailer #3 (NUTT)	\$ 38,322	\$ 40,154	\$ 43,760
10-425-121	Jailer #4 (SANDERS)	\$ 34,759	\$ 40,154	\$ 43,760
10-425-122	Jailer #5 (DANZ)	\$ 37,597	\$ 44,237	\$ 46,006
10-425-123	Jailer #6 (RACEY)	\$ 35,163	\$ 42,063	\$ 43,760
10-425-124	Jailer #7 (VACANT)	\$ 34,758	\$ 41,579	\$ 43,760
10-425-125	Dispatcher #4 (DELAFUENTE)	\$ 34,312	\$ 39,640	\$ 42,712
10-425-126	Sgt Dispatch #1 (LEACH)	\$ 43,456	\$ 50,688	\$ 54,114
10-425-127	Dispatcher #3 (COWSERT)	\$ 34,312	\$ 39,640	\$ 41,226
10-425-128	Jailer # 8 (STARK)	\$ 43,744	\$ 51,001	\$ 43,760
10-425-129	Dispatcher #5 (COX)	\$ 34,312	\$ 39,640	\$ 41,226
10-425-130	Promotions	\$ 5,000	\$ 5,000	\$ 5,000
10-425-131	Salary, Sgt. Patrol 1 (BLEDSOE)	\$ 47,958	\$ 57,926	\$ 61,954
10-425-132	Salary, Deputy #8 (BIBLE)	\$ 45,294	\$ 52,744	\$ 54,854
10-425-133	Salary, Lt Investigator #1 (ACOSTA)	\$ 51,161	\$ 62,391	\$ 65,511
10-425-134	Salary, Deputy #9 (PETTY)	\$ 45,294	\$ 57,559	\$ 61,001
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	\$ 35,163	\$ -	\$ -
10-425-138	Part-time	\$ 20,000	\$ 25,000	\$ 25,000
10-425-139	Supervisor Pay	\$ -	\$ -	\$ -
10-425-140	Certification Pay	\$ 23,400	\$ 23,400	\$ 38,400
10-425-141	Dispatcher # 8 (open)	\$ 35,433	\$ 39,640	\$ 40,001
10-425-142	Jailer # 2 (Sawyer)	\$ 34,759	\$ 40,154	\$ 43,760
10-425-143	Deputy # 10 (SAVANNAH)	\$ 44,987	\$ 52,744	\$ 54,854
10-425-144	Deputy # 4 (VACANT)	\$ 41,500	\$ 52,744	\$ 50,100
10-425-146	Deputy #1 (MATHEW)	\$ 44,298	\$ 56,275	\$ 59,141
10-425-147	Sgt Dispatcher #2 (RUIZ)	\$ 42,181	\$ 51,438	\$ 54,122
10-425-148	Dispatcher #7 (open)	\$ 34,312	\$ 39,640	\$ 40,001
10-425-149	Jailer #9 (TAYLOR)	\$ 34,759	\$ 40,154	\$ 43,760
10-425-150	Deputy #11 (JORDAN)	\$ 41,500	\$ 52,744	\$ 54,854
new line item	Sgt Investigator #1			\$ 61,375
new line item	Admin/Analyst			\$ 40,001
new line item	Field Training pay			\$ 20,000
new line item	Education pay			\$ -
new line item	Bilingual pay			\$ -
10-425-199	TOTAL SALARIES	\$ 1,925,309	\$ 2,232,163	\$ 2,538,079

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-425-200	Social Security	\$ 147,286	\$ 170,760	\$ 194,163
10-425-202	Unemployment Tax	\$ 10,332	\$ 10,332	\$ 10,332
10-425-204	Insurance Benefits (43 employees)	\$ 562,312	\$ 483,462	\$ 518,150
10-425-206	Retirement	\$ 185,215	\$ 214,734	\$ 244,163
10-425-208	Workman's Compensation*	\$ 97,599	\$ 113,097	\$ 89,367
10-425-275	Optional Benefits	\$ -	\$ -	\$ -
10-425-299	TOTAL EMPL. BENEFITS	\$ 1,002,744	\$ 992,386	\$ 1,056,175
10-425-302	Office Supplies	\$ 8,000	\$ 8,000	\$ 9,500
10-425-304	Communications/Telephone	\$ 14,000	\$ 14,000	\$ 17,300
10-425-306	Education/All Expenses	\$ 43,000	\$ 48,500	\$ 59,100
10-425-308	Equipment Maintenance	\$ 3,500	\$ 3,500	\$ 3,500
10-425-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000
10-425-330	Dues	\$ 8,000	\$ 9,550	\$ 9,650
10-425-340	Printing	\$ 2,000	\$ 2,300	\$ 2,900
10-425-410	Automobile Expense	\$ -	\$ -	\$ -
10-425-412	Emergency Dispatch Service	\$ 2,500	\$ 2,500	\$ 2,500
10-425-415	Out of County boarding, prisoners	\$ 10,000	\$ 10,000	\$ 10,000
10-425-420	Jail Food & Supplies	\$ 85,000	\$ 130,000	\$ 130,000
10-425-425	Uniforms	\$ 25,000	\$ 32,000	\$ 32,000
10-425-426	Records Management System* (NetData)	\$ -	\$ -	\$ -
10-425-430	Investigations	\$ 12,000	\$ 13,000	\$ 13,000
10-425-431	Pre-Employment exams	\$ 2,500	\$ 3,400	\$ 3,400
10-425-432	Public relations supplies	\$ 2,200	\$ 2,200	\$ 2,200
10-425-433	Misc subscriptions	\$ -	\$ -	\$ -
10-425-434	LEC supplies, janitorial	\$ 5,200	\$ 5,200	\$ 8,800
10-425-435	Medical Expenses, prisoners	\$ 115,000	\$ 154,000	\$ 167,100
10-425-440	Computer Maintenance	\$ 4,000	\$ 4,000	\$ 4,000
10-425-442	Utilities, all	\$ 75,000	\$ 80,000	\$ 85,000
10-425-443	Jail Supplies	\$ 25,000	\$ 30,000	\$ 30,000
10-425-444	Prisoner transport	\$ 10,000	\$ 10,000	\$ 10,000
10-425-445	Dishwasher lease	\$ 4,410	\$ 5,200	\$ 5,200
10-425-446	Inmate dental	\$ 8,000	\$ 8,000	\$ 10,000
10-425-447	Ammo	\$ 10,000	\$ 12,000	\$ 14,000
10-425-462	Recording System	\$ 4,000	\$ 4,000	\$ 4,000
10-425-463	Fire sprinkler riser system	\$ -	\$ -	\$ -
10-425-466	Taser replacement	\$ 8,500	\$ 3,400	\$ 5,200
10-425-467	DVR System	\$ -	\$ -	\$ -
10-425-468	Jail equipment	\$ 8,000	\$ 4,000	\$ 5,290
10-425-450	Law Enforcement Equip.	\$ 17,000	\$ 14,550	\$ 14,550
10-425-451	Vehicle Equip.	\$ 8,000	\$ 8,000	\$ 8,000
10-425-452	Mobile Recording Equip.	\$ 32,050	\$ 38,000	\$ 42,000
10-425-453	CAD system annual maintenance	\$ 42,650	\$ 51,970	\$ 59,400
10-425-454	Law Enforcement Academy Sponsorship	\$ 3,000	\$ 3,000	\$ 6,000
10-425-305	Cellular	\$ 24,500	\$ 25,900	\$ 29,500
10-425-411	Automobile Repair	\$ 30,000	\$ 50,000	\$ 64,000
10-425-410	Automobile Fuel	\$ 75,000	\$ 156,000	\$ 156,000
new line	Duty Weapons & Equipment			\$ 7,660
new line	Less than Lethal Equipment			\$ 3,950
new line	3 Dispatch Chairs			\$ 5,300
new line	Key Box Management System			\$ 6,850
new line	Pro QA Server			\$ 5,410
new line	2 Night Vision Monocular			\$ 7,400
new line item	Annual Software License (O365 for 43 positions)			\$ 4,300
new line item	Law Enforcement Counseling			\$ 5,000

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2023-24**

	SUBTOTAL OF OP EXP.		\$ 729,010	\$ 948,170	\$ 1,070,960
10-425-499	TOTAL OPERATING EXP.		\$ 729,010	\$ 948,170	\$ 1,070,960
	TOTAL SHERIFF BUDGET		\$ 3,559,464	\$ 4,059,622	\$ 4,575,847
				SO REQUEST	proposed per
		Base Salary	Base Salary	15% increase	salary survey
		2021-22	2022-23	2023-24	2023-24
	Chief Deputy	\$ 51,875	\$ 73,485		
	Deputy	\$ 41,500	\$ 52,744	\$ 60,656	\$ 50,100.00
	Deputy, Lt	\$ 45,754	\$ 58,130	\$ 66,850	\$ 70,268.00
	Deputy, Sgt	\$ 43,575	\$ 55,362	\$ 63,667	\$ 61,375.00
	Dispatcher	\$ 34,312	\$ 39,640	\$ 45,586	\$ 40,001.00
	Dispatcher, Sgt	\$ 37,869	\$ 43,739	\$ 50,300	\$ 53,607.00
	Dispatcher, Lt.	\$ 39,762	\$ 45,925	\$ 52,814	\$ 70,268.00
	Investigator, Sgt	\$ 43,575	\$ 55,362	\$ 63,667	\$ 61,375.00
	Investigator, Lt		\$ 58,130	\$ 66,850	\$ 70,268.00
	Jailer	\$ 34,759	\$ 40,154	\$ 46,177	\$ 43,760.00
	Jailer, Sgt	\$ 37,039	\$ 42,780	\$ 49,197	\$ 50,100.00
	Jailer, Lt.	\$ 39,762	\$ 45,925	\$ 52,814	\$ 70,268.00
	Office Admin	\$ 36,313	\$ 37,583	\$ 48,233	\$ 50,100.00
	Maintenance	\$ 34,759	n/a		

**BLANCO COUNTY TREASURER
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-430-000	COUNTY TREASURER			
10-430-101	Salary, County Treasurer (Swift)	\$ 52,615	\$ 61,112	\$ 65,661
10-430-102	Salary, Asst. Treasurer (K Strickland 27.00)	\$ 25,020	\$ 29,023	\$ 30,474
	Salary, part-time	\$ -	\$ -	\$ -
10-430-199	TOTAL SALARIES	\$ 77,635	\$ 90,135	\$ 96,135
10-430-200	Social Security	\$ 5,976	\$ 6,932	\$ 7,391
10-430-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-430-204	Insurance Benefits	\$ 30,857	\$ 17,267	\$ 18,075
10-430-206	Retirement	\$ 7,515	\$ 8,717	\$ 9,294
10-430-208	Workman's Compensation*	\$ 130	\$ 151	\$ 99
10-430-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-430-299	TOTAL EMPL. BENEFITS	\$ 45,209	\$ 33,799	\$ 35,591
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	\$ 225
10-430-332	Software conversion	\$ 10,000	\$ 10,000	\$ 10,000
	SUBTOTAL OF OP EXP.	\$ 19,950	\$ 19,950	\$ 19,975
10-430-399	TOTAL OPERATING EXP.	\$ 19,950	\$ 19,950	\$ 19,975
	TOTAL TREAS. BUDGET	\$ 142,663	\$ 143,733	\$ 151,602

**BLANCO COUNTY AUDITOR
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
		appoved by	appoved by	appoved by
		dist judges	dist judges	dist judges
10-432-000	COUNTY AUDITOR			
10-432-100	Salary (S Wenmohs 3.03)	\$ 33,000	\$ 39,179	\$ 40,746
10-432-101	Asst Auditor (K Strickland 27.00)	\$ 25,020	\$ 29,023	\$ 30,474
new line	Asst Auditor (vacant)			\$ -
10-432-199	TOTAL SALARIES	\$ 58,020	\$ 68,202	\$ 71,220
10-432-200	Social Security	\$ 4,439	\$ 5,217	\$ 5,448
10-432-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-432-204	Insurance Benefits	\$ 18,874	\$ 17,267	\$ 18,075
10-432-206	Retirement	\$ 5,262	\$ 5,262	\$ 6,898
10-432-208	Workman's Compensation*	\$ 298	\$ 298	\$ 233
10-432-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-432-299	TOTAL EMPL. BENEFITS	\$ 29,605	\$ 28,776	\$ 31,386
10-432-412	Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000
10-432-421	Computer Operations	\$ 2,500	\$ 2,500	\$ 2,500
10-432-422	Dues	\$ 250	\$ 300	\$ 300
10-432-430	Education/All Expenses	\$ 2,000	\$ 2,000	\$ 2,000
10-432-455	Software conversion	\$ 10,000	\$ 10,000	\$ 10,000
	SUBTOTAL OF OP EXP.	\$ 16,750	\$ 16,800	\$ 16,800
	CAPITAL OUTLAY			
10-432-399	TOTAL OPERATING EXP.	\$ 16,750	\$ 16,800	\$ 16,800
	TOTAL AUDITOR BUDGET	\$ 104,077	\$ 113,480	\$ 119,173

**BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE			
10-435-101	Salary, Administrator (Swift)	\$ 11,353	\$ 13,187	\$ 13,846
10-435-199	TOTAL SALARIES	\$ 11,353	\$ 13,187	\$ 13,846
10-435-200	Social Security	\$ 869	\$ 1,009	\$ 1,059
10-435-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 1,092	\$ 1,269	\$ 1,332
10-435-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-435-299	TOTAL EMPL. BENEFITS	\$ 2,213	\$ 2,529	\$ 2,643
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.	\$ 1,000	\$ 1,000	\$ 1,000
	CAPITAL OUTLAY			
10-435-399	TOTAL OPERATING EXP	\$ 1,000	\$ 1,000	\$ 1,000
10-435-410	Mandated Indg. Health Care	\$ 194,000	\$ 194,000	\$ 194,000
10-435-412	Indigent Inmates			
10-435-499	TOTAL SERVICES	\$ 194,000	\$ 194,000	\$ 194,000
	TOTAL IND. HEALTH BDG	\$ 208,566	\$ 210,716	\$ 211,489
	Tax Levy	\$8,334,954		
	minus R&B expense	\$2,251,160		
	multiplied by 8%	<u>\$486,704</u>		

**BLANCO COUNTY EXTENSION SERVICE
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-440-000	COUNTY EXTENSION SERVICE			
10-440-101	Salary, Agent #1 (vacant)	\$ 16,310	\$ 18,757	\$ 24,757
10-440-102	Salary, Agent #2 (G Sanders)	\$ 16,310	\$ 18,757	\$ 19,507
10-440-103	Salary, Secretary (M Ledbetter 0.11)	\$ 35,884	\$ 37,583	\$ 39,086
10-440-199	TOTAL SALARIES	\$ 68,504	\$ 75,097	\$ 83,350
10-440-200	Social Security	\$ 5,332	\$ 5,837	\$ 6,468
10-440-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-440-204	Insurance Benefits	\$ 15,428	\$ 11,511	\$ 12,050
10-440-206	Retirement	\$ 6,706	\$ 7,340	\$ 8,134
10-440-208	Workman's Compensation	\$ 362	\$ 397	\$ 275
10-440-275	Optional Benefits	\$ 1,200	\$ 1,200	\$ 1,200
10-440-299	TOTAL EMPL. BENEFITS	\$ 29,280	\$ 26,536	\$ 28,378
10-440-302	Office Supplies	\$ 1,500	\$ 2,000	\$ 2,500
10-440-308	Equipment Maintenance	\$ 500	\$ 500	\$ 500
10-440-310	Miscellaneous	\$ 200	\$ 200	\$ 250
10-440-372	Ag Agent Travel	\$ 7,500	\$ 8,500	\$ 8,500
10-440-373	Ext Agent Travel	\$ 3,500	\$ 4,500	\$ 4,500
10-440-376	Jr Ag Agent Travel (Casey Sullivan)	\$ -	\$ 2,000	\$ -
new line	Computer (Laptop/Docking Monitor)			\$ 1,479
new line	Fair Entry Software - Youth Exhibit Hall			\$ 500
	SUBTOTAL OF OP EXP	\$ 13,200	\$ 17,700	\$ 16,250
	CAPITAL OUTLAY			
10-440-399	TOTAL OPERATING EXP.	\$ 13,200	\$ 17,700	\$ 16,250
	TOTAL EXT. SRVC BUDGET	\$ 110,623	\$ 118,936	\$ 127,704

**BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-445-000	EMERGENCY MANAGEMENT			
10-445-101	Salary, Administrator			
10-445-102	Salary, Secretary	\$ -	\$ -	\$ -
10-445-103	Salary, Coordinator (Liesmann)	\$ 14,817	\$ 17,210	\$ 18,071
10-445-105	Salary, Asst Coordinator (M Megna 8.04)	\$ 22,395	\$ 25,978	\$ 27,277
10-445-106	Infection Control Officer (B Oakley)	\$ 3,631	\$ 4,176	\$ 4,343
10-445-107	Local Health Authority (Dr. Abraham)	\$ 6,225	\$ 7,159	\$ 7,445
10-445-108	Salary, Secretary (C Harrison 7.08)	\$ 1,336	\$ 1,550	\$ 1,628
new line	Western Region Tower Superintendent			\$ -
new line	Fire Official			\$ 4,343
10-445-199	TOTAL SALARIES	\$ 48,404	\$ 56,073	\$ 63,107
10-445-200	Social Security	\$ 3,740	\$ 4,326	\$ 4,864
10-445-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 4,703	\$ 5,440	\$ 6,117
10-445-208	Workman's Compensation*	\$ 177	\$ 205	\$ 148
10-445-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-445-299	TOTAL EMPL. BENEFITS	\$ 9,603	\$ 10,956	\$ 12,113
10-445-302	Office Supplies	\$ 1,200	\$ 1,200	\$ 1,200
10-445-304	Telephone/Communications	\$ 500	\$ 500	\$ 1,500
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	\$ 1,000	\$ 1,000	\$ 1,000
10-445-353	VHF Conventional upgrades	\$ 14,000	\$ 25,000	\$ -
10-445-355	Maint. Of VHF trunking system	\$ 57,500	\$ 57,500	\$ 57,500
10-445-390	Emergency Equip/Supplies	\$ 2,000	\$ 2,000	\$ 6,000
10-445-354	Command Vehicle Expenses		\$ 25,000	\$ 25,000
new line	Concrete floor Command Bus Shed & add wall around Equipment Shed			\$ 15,000
	SUBTOTAL OF OP EXP	\$ 86,200	\$ 122,200	\$ 117,200
	CAPITAL OUTLAY			
10-445-399	TOTAL OPERATING EXP.	\$ 86,200	\$ 122,200	\$ 117,200
	TOTAL ER MGMT BUDGET	\$ 144,030	\$ 189,024	\$ 192,272

**BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-450-000	JUDICIAL SERVICES			
10-450-400	Special Co Court Prosecutor			
10-450-404	Jury Expense District, Other (meals)	\$ 500	\$ 500	\$ 1,000
10-450-406	District Court Communications	\$ 3,500	\$ 3,500	\$ 3,500
10-450-415	Juvenile Detention	\$ 7,000	\$ 7,000	\$ 14,000
10-450-420	Third Administrative Judicial Region	\$ 1,200	\$ 1,200	\$ 1,200
10-450-430	Court Appointed Attys - Cnty	\$ 6,000	\$ 7,000	\$ 7,000
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	\$ 50,000	\$ 50,000	\$ 50,000
10-450-460	Jury Fund - County	\$ 1,000	\$ 1,000	\$ 1,000
10-450-465	Regional Public Defender	\$ 12,000	\$ 54,464	\$ 59,210
10-450-466	Expert Witness Expenses	\$ 15,000	\$ 15,000	\$ 15,000
10-450-467	CA Attorney, District, CR	\$ 50,000	\$ 30,000	\$ 30,000
10-450-468	CA Attorney, District, CPS	\$ 60,000	\$ 60,000	\$ 60,000
10-450-469	Jury Fund - District	\$ 7,500	\$ 7,500	\$ 7,500
10-450-470	Capital Felony Trial(s)	\$ 120,000	\$ 120,000	\$ 120,000
10-450-471	Special Prosecutor, DA	\$ 12,000	\$ 12,000	\$ 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	\$ 8,000	\$ 8,000	\$ 8,000
10-450-999	TOTAL BUDGET	\$ 367,050	\$ 390,514	\$ 402,760

**33rd 424th DISTRICT ATTORNEY
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst Clerks (6)	\$ 31,169	\$ 40,269	\$ 40,030
10-452-101	District Attorney Supplement	\$ 617	\$ 2,506	\$ 1,704
10-452-402	Investigators (3)	\$ 26,592	\$ 29,220	\$ 29,126
10-452-404	1st Asst Prosecutor, Ex Dir, Ex Ass	\$ -	\$ 30,299	\$ 30,069
10-452-406	Assistant Prosecutors (9)	\$ 87,576	\$ 115,195	\$ 116,237
10-452-407	Professional Services	\$ 15,226	\$ 4,315	\$ 6,390
10-452-410	Benefits	\$ 61,087	\$ 80,587	\$ 78,870
new line	Longevity			\$ 2,711
new line	Overtime			\$ 259
	TOTAL SALARIES/BENEFITS	\$ 222,267	\$ 302,391	\$ 305,396
10-452-412	Office Supplies/Equipment			
10-452-414	Communications/Telephone	\$ 2,596	\$ 2,617	\$ 2,427
10-452-416	Education/Training/Conferences	\$ 2,072	\$ 2,088	\$ 1,937
10-452-418	Equip. Maintenance/Repair	\$ 415	\$ 418	\$ 388
10-452-424	Vehicle Mileage/Travel	\$ 1,244	\$ 1,254	\$ 1,163
10-452-430	Operating Supplies	\$ 4,143	\$ 5,568	\$ 5,164
new line	Witness Expense			\$ 387
	SUBTOTAL DA OP EXP	\$ 10,470	\$ 11,945	\$ 11,466
	CAPITAL OUTLAY			
10-452-436	Copier rental	\$ 1,795	\$ 1,810	\$ 1,678
10-452-450	Operating Expense	\$ 7,526	\$ 209	\$ 7,817
	SUBTOTAL DIST. ATTY. BUDGET	\$ 9,321	\$ 2,019	\$ 9,495
10-452-438	BLANCO CO ALLOTMENT OF STATE MONEY			
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 242,058	\$ 316,355	\$ 326,357

**JUVENILE PROBATION
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT	2021-22	2022-23	2023-24
	DESCRIPTION	BUDGET	BUDGET	BUDGET
10-453-000	JUVENILE PROBATION	\$ 52,722	\$ 57,044	\$ 63,341
10-453-499	TOTAL JUV. PROB. BDGT	\$ 52,722	\$ 57,044	\$ 63,341

**BLANCO COUNTY COMMUNITY SERVICE
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-455-000	COMMUNITY SERVICES			
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 6,000	\$ 6,000	\$ 6,000
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	\$ 2,500
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)	\$ 5,000	\$ 5,000	\$ 5,000
10-455-672	Food Pantry (South)	\$ 5,000	\$ 5,000	\$ 5,000
10-455-208	Hill Country Area Crim Stoppers	\$ 1,500	\$ 1,500	\$ 2,000
10-455-600	Community Resource Center	\$ 11,180	\$ 11,400	\$ 11,400
new line	Lights Spectacular Courthouse Exp			\$ 3,000
new line	JCISD-School Resource Officer			\$ 20,000
new line	BISD School Resource Officer			\$ 20,000
10-455-699	TOTAL BUDGET	\$ 85,980	\$ 86,200	\$ 130,700

**BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Comm Pct. 1 (Weir)	\$ 52,615	\$ 61,112	\$ 67,112
10-458-102	Salary, Comm Pct. 2 (Uecker)	\$ 52,615	\$ 61,112	\$ 67,112
10-458-103	Salary, Comm Pct. 3 (Liesmann)	\$ 52,615	\$ 61,112	\$ 67,112
10-458-104	Salary, Comm Pct. 4 (C Riley)	\$ 52,615	\$ 61,112	\$ 67,112
10-458-105	CDL Training		\$ 20,000	\$ 20,000
10-458-199	TOTAL SALARIES	\$ 210,460	\$ 264,448	\$ 288,448
10-458-200	Social Security	\$ 16,247	\$ 20,377	\$ 22,213
10-458-204	Insurance Benefits	\$ 61,713	\$ 46,044	\$ 48,200
10-458-206	Retirement	\$ 20,431	\$ 24,666	\$ 27,933
10-458-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-458-275	Optional Benefits	\$ 1,920	\$ 1,920	\$ 1,920
10-458-299	TOTAL EMPL. BENEFITS	\$ 100,311	\$ 93,007	\$ 100,267
	TOTAL COMM. BUDGET	\$ 310,771	\$ 357,455	\$ 388,715

**STATE AGENCY SERVICES
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-460-300	STATE AGENCY SERVICES			
	State Agency Communications			
10-460-312	Adult Probation	\$ 6,000	\$ 6,000	\$ 6,000
	CAPITAL OUTLAY			
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 6,000	\$ 6,000	\$ 6,000

**NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	
10-500-000	NON-DEPARTMENTAL EXPENSES				
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 70,000	\$ 80,000	\$ 80,000	
10-500-501	Supplemental Life Benefits				
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 100,000	\$ 120,000	\$ 200,000	
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	\$ 45,000	\$ 78,000	\$ 88,000	
10-500-507	Janitorial Services	\$ -	\$ -		
10-500-508	Copy Machines (Rent/Lease)	\$ 20,000	\$ 20,000	\$ 22,500	
10-500-510	Copy Machine Supplies	\$ 7,000	\$ 7,000	\$ 7,000	
10-500-511	Internet Services	\$ 46,880	\$ 50,000	\$ 55,000	
10-500-512	Postage (for all departments, meter rental & supplies)	\$ 22,000	\$ 22,000	\$ 25,000	
10-500-514	County Phones	\$ 23,000	\$ 23,000	\$ 30,000	
10-500-515	Courthouse Restoration	\$ 50,000	\$ 50,000	\$ 50,000	
10-500-518	Mountaintop Tower Lease	\$ 13,000	\$ 24,000	\$ 24,000	
10-500-520	Furniture/Fixtures of Bldgs	\$ 5,000	\$ 230,646	\$ 230,000	
10-500-521	Surplus property sales fee	\$ 2,500	\$ 2,500	\$ 2,500	
10-500-522	Soft Drink Expenses	\$ 1,000	\$ 1,000	\$ 1,000	
10-500-524	Miscellaneous Fund	\$ 4,000	\$ 5,000	\$ 5,000	
10-500-525	South Annex phones	\$ 5,000	\$ 5,000	\$ 6,250	
10-500-526	Contract Labor Fund	\$ 5,000	\$ 5,000	\$ 5,000	
10-500-527	Lawn Maintenance - CH & N Annex (materials to mtnce)	\$ 12,500	\$ 15,000	\$ -	
10-500-528	Worker's Compensation	\$ 162,633	\$ 163,110	\$ 116,380	
10-500-530	Maintenance of South Annex	\$ 3,000	\$ 3,000	\$ 3,000	
10-500-531	Janitorial Services - South Annex	\$ -	\$ -	\$ 6,000	
10-500-534	Legal Notices/Newspapers	\$ 7,000	\$ 7,000	\$ 7,000	
10-500-535	Independent Auditors	\$ 22,000	\$ 22,000	\$ 32,000	
10-500-536	Law Library	\$ 5,000	\$ 5,000	\$ 6,000	
10-500-537	Blanco Co. Appraisal District	\$ 162,182	\$ 232,962	\$ 235,591	
10-500-538	Septic Tank Permit Expenses	\$ 4,000	\$ 4,000	\$ 4,000	
10-500-539	Fire Inspection Service			\$ 45,000	
10-500-540	Floodplain Expenses	\$ 2,000	\$ 2,000	\$ 2,000	
10-500-541	Professional services	\$ 20,000	\$ 50,000	\$ 50,000	
10-500-542	Water Availability Expenses	\$ 1,000	\$ 1,000	\$ 1,000	
10-500-543	Collection agency services	\$ 30,000	\$ 30,000	\$ 30,000	
10-500-544	IT services	\$ 35,000	\$ 45,000	\$ 63,500	
10-500-546	Maintenance of LEC	\$ 99,000	\$ 99,000	\$ 99,000	
10-500-547	One-time comp payout	\$ 17,000	\$ 17,000	\$ 17,000	
10-500-548	COLA Increase Retirees			\$ 126,202	2%
10-500-556	Transfer to R&B, road tax	\$ 1,077,814	\$ 1,448,538	\$ 1,454,831	
10-500-558	Legal fees	\$ 60,000	\$ 70,000	\$ 80,000	
10-500-560	Annual Software licenses	\$ 5,000	\$ 12,000	\$ 12,000	
10-500-561	Lawn Maintenance - So Annex (materials to mtnce)	\$ 5,000	\$ 5,000	\$ 5,000	
10-500-545	Compensation Study	\$ -	\$ 50,000	\$ -	
10-500-568	Courthouse Fire Alarm			\$ 25,000	
	SUBTOTAL NON-DEPT	\$ 2,178,509	\$ 3,033,756	\$ 3,280,754	
	TOTAL NON-DEPT	\$ 2,178,509	\$ 3,033,756	\$ 3,280,754	
	cupola repairs				
	\$285,000 stabilize the roof sag				
	\$300,000 fix all damages from sag & weather deterioration				
	\$117,000 (20% contingency)				
	= \$702,000 estimated total cost				

BLANCO COUNTY JUSTICE OF THE PEACE, PCT. 1
BUDGET YEAR 2023-24

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-515-000	JUSTICE OF THE PEACE #1			
10-515-101	Salary, JP #1 (Brodbeck)	\$ 52,615	\$ 61,112	\$ 64,168
10-515-103	Juvenile Detention	\$ 600	\$ 600	\$ 600
10-515-104	Automobile Allowance	\$ 4,500	\$ 7,650	\$ 7,650
10-515-105	Part-time (vacant)	\$ 19,028	\$ 20,093	\$ 20,892
10-515-106	Salary, Secretary	\$ 51,716	\$ -	\$ -
10-515-102	Salary, Secretary #2 (Diaz-Ramirez 2.00)	\$ 32,681	\$ 37,583	\$ 46,211
10-515-199	TOTAL SALARIES	\$ 161,140	\$ 127,038	\$ 139,521
10-515-200	Social Security	\$ 12,364	\$ 9,755	\$ 10,710
10-515-202	Unemployment Tax	\$ 756	\$ 756	\$ 504
10-515-204	Insurance Benefits	\$ 30,857	\$ 23,022	\$ 24,100
10-515-206	Retirement	\$ 15,548	\$ 12,267	\$ 13,468
10-515-208	Workman's Compensation*	\$ 538	\$ 300	\$ 218
10-515-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-515-299	TOTAL EMPL. BENEFITS	\$ 60,543	\$ 46,580	\$ 49,480
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	\$ 1,000
10-515-400	Legal Books/Updates	\$ 500	\$ 500	\$ 500
10-515-410	Office Equipment/Furniture	\$ 100	\$ 100	\$ 100
10-515-411	Software Maintenance (NetData)	\$ 11,613	\$ 11,958	\$ 12,914
new line	Office Chairs			\$ 1,200
	SUBTOTAL OF OP EXP	\$ 20,213	\$ 20,558	\$ 23,214
	CAPITAL OUTLAY			
10-515-499	TOTAL OPERATING EXP.	\$ 20,213	\$ 20,558	\$ 23,214
	TOTAL JP#1 BUDGET	\$ 241,357	\$ 193,876	\$ 211,997
	\$14.00/hr x 24/hrs wk x 52 wks = \$17,472			
w/15% inc.	\$16.10/hr x 24/hrs wk x 52 wks = \$20,093			
	\$16.74/hr x 24/hrs wk x 52 wks = \$20,892			

**BLANCO COUNTY CONSTABLE, PCT. 1
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1 (Fisher)	\$ 26,758	\$ 61,112	\$ 64,168
new line item	Salary, Deputy Constable **		\$ -	\$ 52,744
10-525-199	TOTAL SALARIES	\$ 26,758	\$ 61,112	\$ 116,912
10-525-200	Social Security	\$ 2,047	\$ 4,675	\$ 8,944
10-525-204	Insurance Benefits	\$ 15,428	\$ 11,511	\$ 24,100
10-525-206	Retirement	\$ 1,484	\$ 5,879	\$ 11,247
10-525-208	Workman's Compensation*	\$ -	\$ -	\$ 1,920
10-525-275	Optional Benefits	\$ -	\$ -	\$ -
10-525-299	TOTAL EMPL. BENEFITS	\$ 18,959	\$ 22,065	\$ 46,211
10-525-302	Office Supplies	\$ 1,000	\$ 1,100	\$ 1,500
10-525-306	Education/All Expenses	\$ 1,000	\$ 1,000	\$ 1,000
10-525-310	Auto Expense	\$ 11,850	\$ 9,100	\$ 10,445
10-525-311	Ammunition	\$ 500	\$ 600	\$ 600
10-525-330	Dues	\$ 120	\$ 240	\$ 240
10-525-307	Uniforms	\$ 600	\$ 1,000	\$ 1,000
10-525-304	Office Cell Phone	\$ 1,000	\$ 1,100	\$ 2,475
10-525-308	Technology/Maintenance Fees	\$ 5,375	\$ 10,750	\$ 10,750
10-525-309	Supplies		\$ 615	\$ -
	SUBTOTAL OF OP EXP	\$ 21,445	\$ 25,505	\$ 28,010
	CAPITAL OUTLAY			
10-525-399	TOTAL OPERATING EXP.	\$ 21,445	\$ 25,505	\$ 28,010
	TOTAL CONST #1 BUDGET	\$ 67,162	\$ 108,682	\$ 191,133
	** Salary paid by grant for 1 year (FY222-23) then will come up as expense thereafter			

**BLANCO COUNTY CONSTABLE, PCT. 4
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4 (Steubing)	\$ 26,758	\$ 31,080	\$ 32,634
	if commissioners approve f/t position, add additional			\$ 31,534
10-530-199	TOTAL SALARIES	\$ 26,758	\$ 31,080	\$ 64,168
10-530-200	Social Security	\$ 2,084	\$ 2,414	\$ 4,909
10-530-204	Insurance Benefits	\$ 15,428	\$ 11,511	\$ 12,050
10-530-206	Retirement	\$ 2,620	\$ 3,036	\$ 6,173
10-530-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-530-275	Optional Benefits	\$ 480	\$ 480	\$ -
10-530-299	TOTAL EMPL. BENEFITS	\$ 20,612	\$ 17,441	\$ 23,132
10-530-302	Office Supplies	\$ 200	\$ 200	\$ 1,000
10-530-306	Education/All Expenses	\$ 100	\$ 100	\$ 1,000
10-530-307	Postage	\$ 100	\$ 100	\$ 100
10-530-308	Ammunition	\$ 500	\$ 500	\$ 600
10-530-310	Auto Expense	\$ 3,000	\$ 3,500	\$ 9,000
10-530-330	Dues	\$ 100	\$ 100	\$ 240
new line	Weapons (rifle & pistol)			\$ 4,700
new line	Less than Lethal Device			\$ 1,300
new line	Computer			\$ 6,700
new line	Zorpro Metal Detector			\$ 4,500
new line	Uniforms			\$ 600
new line	Office Cell Phone			\$ 1,100
new line	Technology/Mtnce Fees (AXON/Central Square/Netmotion/ARC)			\$ 7,500
new line	Axon/Taser Replacement			\$ 3,000
	SUBTOTAL OF OP EXP	\$ 4,000	\$ 4,500	\$ 41,340
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-530-399	TOTAL OPERATING EXP.	\$ 4,000	\$ 4,500	\$ 41,340
	TOTAL CONST #4 BUDGET	\$ 51,371	\$ 53,021	\$ 128,640
** J Bucy wants to full time operating status as of 10-1-23 or as soon as he is appointed				

**9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
10-535-101	Salary (K Strickland 27.00)	\$ 8,165	\$ 9,471	\$ 9,945
new line	New Employee (3 mo salary - training)			\$ -
10-535-199	TOTAL SALARIES	\$ 8,165	\$ 9,471	\$ 9,945
10-535-200	Social Security	\$ 625	\$ 725	\$ 761
10-535-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ 785	\$ 911	\$ 957
10-535-208	Workman's Compensation*	\$ 42	\$ 49	\$ 32
10-535-275	Optional Benefits	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 1,704	\$ 1,937	\$ 2,002
10-535-302	Office Supplies	\$ 750	\$ 750	\$ 750
10-535-320	Mapping Software License	\$ 1,500	\$ 1,500	\$ 1,500
10-535-350	BIS Consulting	\$ 18,000	\$ 37,080	\$ 37,080
	SUBTOTAL OF OP EXP	\$ 20,250	\$ 39,330	\$ 39,330
	CAPITAL OUTLAY			
		\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 20,250	\$ 39,330	\$ 39,330
	TOTAL 911, CO. BUDGET	\$ 30,077	\$ 50,689	\$ 51,245

**BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator (C Riley)	\$ 11,353	\$ 13,187	\$ 13,714
10-550-102	Part-time (Hrobar 8.09 \$18,564 or \$17.85/hr) (vacant \$16,744/yr or \$16.10/hr)	\$ 30,285	\$ 34,830	\$ 35,308
10-550-199	TOTAL SALARIES	\$ 41,638	\$ 48,017	\$ 49,022
10-550-200	Social Security	\$ 3,222	\$ 3,710	\$ 3,787
10-550-202	Unemployment Tax	\$ 360	\$ 360	\$ 360
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ 4,052	\$ 4,665	\$ 4,762
10-550-208	Workman's Compensation*	\$ 3,575	\$ 4,103	\$ 1,383
	Optional Benefits **	\$ 480	\$ 480	\$ 480
10-550-299	TOTAL EMPL. BENEFITS	\$ 11,689	\$ 13,318	\$ 10,772
10-550-302	Building Maintenance/supplies	\$ 1,000	\$ 1,000	\$ 2,000
10-550-308	Equipment Maintenance/supplies	\$ 5,000	\$ 5,000	\$ 7,000
10-550-310	Fuel	\$ 2,000	\$ 2,000	\$ 2,000
10-550-334	Glass Transportation	\$ 8,000	\$ 9,600	\$ 9,600
	SUBTOTAL OF OP EXP	\$ 16,000	\$ 17,600	\$ 20,600
	CAPITAL OUTLAY			
10-550-399	TOTAL OPERATING EXP.	\$ 16,000	\$ 17,600	\$ 20,600
	TOTAL RECYCLING COOR BDG	\$ 65,752	\$ 74,832	\$ 79,011

**GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
	Purchase of ROW & other real estate		30,000	
	Computer - 911 Addressing		1,500	
	Computer - Judge Admin		2,000	
	Computer (laptop) - Co Attorney		2,000	
	Computer - Agri-Life (cost share)		547	
	Computer (laptop) - JP #4		1,000	
	M4 Rifle - Pct 1 Constable		900	
	Taser - Precinct 1 Constable		2,754	
	Computer - Precinct 1 Constable		1,100	
	Truck - Comm #3/EMC		80,000	
	2000 gal Water Truck - Pct 3	*	125,000	
	Broce Broom - Pct 3	*	76,450	
	Etnyre Chipsreader - Pct 3	*	416,794	
	Cab Tractor - Pct 2		60,000	
	Motorgrader - Pct 1 & 4	*	117,350	
	Desks, Chairs, Safe, Computers, Cameras - TAC S Annex		14,000	
	3 Explorers & 1 F150 w/equipment - LEC		280,900	
	3 Handheld Radios - LEC		18,200	
	Less than Lethal Equipment - LEC		4,600	
	6 Computers - LEC		12,900	
	Camera System Video Workstation - LEC		3,871	
	2 Haier Refrigerator/Freezers - LEC		1,300	
	Shredder - LEC		2,306	
	Central Square Case View Portal - LEC		5,570	
	Add'l Central Square Mobile CAD - LEC		686	
	Central Square FTO module - LEC		5,725	
	Toro Zero Turn Mower - LEC		4,950	
	Retro Fit "Food Pass in Rec Room Wall - LEC		5,590	
	SCTi Phone Server Update - LEC		2,827	
	3 Desktop computers - TAC South Office		4,500	
	Pct 1 vehicle			
	Pct 2 vehicle			
	Pct 4 vehicle			
			\$1,285,320	\$0
	Not financed		\$48,287	\$0
	2 yr finance (\$501,439 @ 5.50% for 2 pmts)		\$271,588	
	4 yr finance (moved to I&S page) \$222,736			
	GovCap loan #xxxx pmt 2 of 2		68,786	
	GovCap loan # xxxx pmt 2 of 2		280,678	

**GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
	FY20-21 financing pmt 2 of 2	325275		
	Pct 3 financing pmt 1 of 2	68786		
	If finance all equipment (2 annual pmts)	284276		
	Dual Tandem 10-15 yard Dump Truck (Pct 1)	100000		
	4" 24HP Tow Behind Chipper (Pct 2)	15000		
	Equipment Shed (Pct 3)	25000		
	Upgrade Security Cameras (Recycle)	3600		
	Hazard Mitigation Plan Update (Emerg Mgmt)	80000		
	Handheld Radio (Const. 4)	5000		
	Computer & Software (Agri-Life)	832		
	Desk (Agri-Life)	700		
	Deputy Weapons (LEC)	10100		
	2 Durangos, 1 Ram PU & Equip (LEC)	193715		
	3 Vehicle Radios & Programming (LEC)	16000		
	4 Handheld Radios & Programming (LEC)	18800		
	Stainless Steel Shower Enclosures (LEC)	30000		
	Central Square Interface (LEC)	15600		
	Call recording software update (LEC)	11000		
	2 Desktop Computers (LEC)	4595		
	2 Video Workstations (LEC)	5500		
	Panasonic Laptop for New Deputy position (LE	5000		
	Laptop (Veteran Services)	1500		
	Purchase of ROW & other real estate	30000		
	** Contingent on exchange with Emergency Mgmt			
		\$ 284,276		
	TOTAL CAPITAL EQUIPMENT	\$ -	\$ 669,339	\$ 795,258

**BLANCO COUNTY INSPECTOR
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary (Roeder 27.00)	\$ 33,057	\$ 38,346	\$ 40,263
10-585-102	Salary, Part-time (vacant)	\$ 20,000	\$ 23,000	\$ 23,000
10-585-199	TOTAL SALARIES	\$ 53,057	\$ 61,346	\$ 63,263
10-585-200	Social Security	\$ 4,096	\$ 4,730	\$ 4,876
10-585-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 5,150	\$ 5,948	\$ 6,132
10-585-208	Workman's Compensation	\$ 278	\$ 321	\$ 207
10-585-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-585-299	TOTAL EMPL. BENEFITS	\$ 10,508	\$ 11,982	\$ 12,200
10-585-302	Office Supplies	\$ 400	\$ 400	\$ 400
10-585-306	Training/All Expenses	\$ 2,500	\$ 2,500	\$ 2,500
10-585-315	Auto Maintenance/Fuel	\$ 1,500	\$ 2,000	\$ 2,000
10-585-350	Digitization of Records - Kofile (1 pmt)		\$ 21,000	\$ 21,000
new line	Computer			\$ 1,500
	SUBTOTAL OF OP EXP	\$ 4,400	\$ 25,900	\$ 27,400
	CAPITAL OUTLAY			
10-585-399	TOTAL OPERATING EXP.	\$ 4,400	\$ 25,900	\$ 27,400
	TOTAL INSP. BUDGET	\$ 67,687	\$ 98,907	\$ 102,655

**VETERAN SERVICES
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-545-000	VETERAN SERVICES			
10-545-101	Salary, Administrator (W Strunk 1.01)	\$ 20,000	\$ 40,000	\$ 41,600
new line	Salary, Vet Svc Coordinator		\$ -	\$ -
new line	Salary, Vet Svs Advisor		\$ -	\$ -
new line	Auto Allowance		\$ 2,500	\$ -
10-545-199	TOTAL SALARIES	\$ 20,000	\$ 42,500	\$ 41,600
10-545-200	Social Security	\$ 1,530	\$ 3,251	\$ 3,182
10-545-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-545-204	Insurance Benefits	\$ -	\$ -	\$ -
10-545-206	Retirement	\$ 1,924	\$ 4,089	\$ 4,002
10-545-208	Workman's Compensation*	\$ 104	\$ 208	\$ 135
10-545-299	TOTAL EMPL. BENEFITS	\$ 3,810	\$ 7,800	\$ 7,571
10-545-302	Office Supplies	\$ 300	\$ 300	\$ 600
10-545-304	Office Cellphone	\$ 1,000	\$ 1,000	\$ 1,000
10-545-306	Education/All Expenses	\$ -	\$ -	\$ 2,500
10-545-310	American Legion Membership	\$ -	\$ -	\$ 100
10-545-320	VetPro software annual fee	\$ -	\$ -	\$ 450
10-545-335	Notices	\$ -	\$ -	
10-545-340	Printing/Books	\$ 200	\$ 200	\$ 200
new line	Computer Monitor			\$ 560
new line	Auto Allowance			\$ 2,500
	SUBTOTAL OF OP EXP.	\$ 1,500	\$ 1,500	\$ 7,910
	CAPITAL OUTLAY			
10-545-399	TOTAL OPERATING EXP	\$ 1,500	\$ 1,500	\$ 7,910
	TOTAL VET SVC BUDGET	\$ 25,310	\$ 51,800	\$ 56,946

**MAINTENANCE DEPARTMENT
FY 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	
10-505-000	MAINTENANCE DEPT				
new line	Salary, Supervisor (E Uecker)			\$ 13,846	
10-505-100	Salary, Mtnce (Lead) (McBroom 0.11)		\$ 50,000	\$ 52,000	
10-505-102	Salary, Mtnce (Agold 3.9)		\$ 41,756	\$ 43,426	
new line	Salary, Mtnce (NEW EMPLOYEE-VACANT)			\$ -	*
10-505-199	TOTAL SALARIES	\$ -	\$ 91,756	\$ 109,272	
10-505-200	Social Security	\$ -	\$ 7,019	\$ 8,359	
10-505-202	Unemployment Tax	\$ -	\$ 504	\$ 756	
10-505-204	Insurance Benefits	\$ -	\$ 23,022	\$ 36,150	
10-505-206	Retirement	\$ -	\$ 8,827	\$ 10,512	
10-505-208	Workman's Compensation*	\$ -	\$ 477	\$ 5,196	
new line	Optional Benefit - Aaron			\$ 240	
10-505-299	TOTAL EMPL. BENEFITS	\$ -	\$ 39,849	\$ 60,973	
10-505-302	Office Supplies	\$ -	\$ 1,000	\$ 500	
10-505-305	Auto Expense	\$ -	\$ 1,500	\$ 12,000	
new line	Office Cell Phone			\$ 600	
new line	Tools			\$ 7,500	
new line	Misc.			\$ 1,500	
new line	Equipment Rental			\$ 2,000	
new line	Lawn Mtnce (LEC) supplies/material			\$ 3,300	
new line	Lawn Mtnce (CH & N Annex) supplies/material			\$ 5,000	
	SUBTOTAL OF OP EXP.	\$ -	\$ 2,500	\$ 32,400	
	CAPITAL OUTLAY				
10-505-399	TOTAL OPERATING EXP	\$ -	\$ 2,500	\$ 32,400	
	TOTAL MTNCE BUDGET	\$ -	\$ 134,105	\$ 197,449	
	* 3rd employee hire contingent on commissioner court approval				

**SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
10-400-000	County Judge	\$ 252,624	\$ 234,265	\$ 232,128
10-410-000	County Clerk	\$ 199,418	\$ 210,979	\$ 234,218
10-411-000	Elections Administrator	\$ 179,641	\$ 260,175	\$ 317,624
10-412-000	District Clerk	\$ 279,208	\$ 309,409	\$ 326,483
10-415-000	County Attorney	\$ 355,200	\$ 467,846	\$ 478,309
10-420-000	County TAC	\$ 264,685	\$ 351,806	\$ 380,407
10-425-000	County Sheriff	\$ 3,552,533	\$ 4,051,586	\$ 4,575,847
10-430-000	County Treasurer	\$ 142,382	\$ 143,407	\$ 151,602
10-432.000	County Auditor	\$ 104,077	\$ 113,480	\$ 119,173
10-435-000	Indigent Health Care	\$ 208,525	\$ 210,669	\$ 211,489
10-440-000	County Extension Service	\$ 110,372	\$ 118,662	\$ 127,704
10-445-000	Emergency Management	\$ 143,854	\$ 188,820	\$ 192,272
10-450-000	Judicial	\$ 367,050	\$ 390,514	\$ 402,760
10-451-000	District Judge	\$ 71,261	\$ 83,098	\$ 82,359
10-452-000	District Attorney	\$ 242,058	\$ 316,355	\$ 326,357
10-453-000	Juvenile Probation	\$ 52,722	\$ 57,044	\$ 63,341
10-455-000	Community Services	\$ 85,980	\$ 86,200	\$ 130,700
10-458-000	County Commissioners (4)	\$ 310,006	\$ 357,455	\$ 388,715
10-460-000	State Agencies	\$ 6,000	\$ 6,000	\$ 6,000
10-500-000	Non-Departmental	\$ 2,157,983	\$ 3,033,756	\$ 3,280,754
10-510-000	Certificates of Obligation	\$ -	\$ -	\$ -
10-515-000	Justice of the Peace #1	\$ 240,775	\$ 193,417	\$ 211,997
10-520-000	Justice of the Peace #4	\$ 193,396	\$ 220,438	\$ 232,252
10-525-000	County Constable, Pct. 1	\$ 67,107	\$ 108,462	\$ 191,133
10-530-000	County Constable, Pct. 4	\$ 51,273	\$ 52,908	\$ 128,640
10-535-000	911 Rural Addressing/County	\$ 30,048	\$ 50,655	\$ 51,245
10-550-500	Recycling Coordinator	\$ 65,600	\$ 74,658	\$ 79,011
10-560-000	General Fund Cap Equip	\$ 678,337	\$ 669,339	\$ 795,258
10-585-000	County Inspector	\$ 67,494	\$ 98,685	\$ 102,655
10-545-000	Veteran Services	\$ 25,238	\$ 51,647	\$ 56,946
10-505-000	Maintenance Dept		\$ 133,775	\$ 197,449
10-500-599	TOTAL BUDGET	\$ 10,504,846	\$ 12,645,508	\$ 14,074,829

**BLANCO COUNTY ROAD BRIDGE, PCT. 1
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
15-540-000	ROAD & BRIDGE PCT #1			
15-540-101	Salary, Employee #1 (F Jones 7.04)	\$ 38,401	\$ 44,545	\$ 46,772
15-540-102	Salary, Employee #2 (B Jones 2.06)	\$ 32,681	\$ 37,583	\$ 43,760
15-540-199	TOTAL SALARIES	\$ 71,082	\$ 82,128	\$ 90,532
15-540-200	Social Security	\$ 5,474	\$ 6,320	\$ 6,962
15-540-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
15-540-204	Insurance Benefits	\$ 26,950	\$ 23,022	\$ 24,100
15-540-206	Retirement	\$ 6,884	\$ 7,947	\$ 8,755
15-540-208	Workman's Compensation*	\$ 8,316	\$ 9,599	\$ 3,516
15-540-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-540-299	TOTAL EMPL. BENEFITS	\$ 48,609	\$ 47,871	\$ 44,318
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	\$ 9,500	\$ 9,500	\$ 9,500
15-540-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000
15-540-312	Fuel	\$ 12,500	\$ 12,500	\$ 12,500
15-540-314	Road Signs/Markers/Safety Equipment	\$ 3,000	\$ 4,000	\$ 4,000
15-540-316	Culverts/Cattle Guards	\$ 7,000	\$ 7,000	\$ 7,000
15-540-318	Road Materials	\$ 15,000	\$ 20,000	\$ 25,000
15-540-320	Contract labor	\$ 7,500	\$ 10,000	\$ 20,000
15-540-322	Concrete	\$ 20,000	\$ 25,000	\$ 25,000
15-540-324	Paving	\$ 65,000	\$ 70,000	\$ 80,000
15-540-327	Maintenance of joint equip	\$ 7,500	\$ 8,000	\$ 8,000
15-540-330	Road Projects (Trainer Wuest & Old Kandalia)	\$ 7,500	\$ 117,000	\$ 130,000
	SUBTOTAL OF OP EXP	\$ 160,000	\$ 288,500	\$ 326,500
15-540-399	TOTAL OPERATING EXP	\$ 160,000	\$ 288,500	\$ 326,500
	TOTAL PCT.#1 BUDGET	\$ 271,375	\$ 408,900	\$ 457,834

**BLANCO COUNTY ROAD BRIDGE, PCT. 2
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
15-550-000	ROAD & BRIDGE PCT #2			
15-550-101	Salary, Employee #1 (Dunn 2.01)	\$ 32,681	\$ 37,583	\$ 43,760
15-550-102	Salary, Employee #2 (Uballe 0.04)	\$ 41,541	\$ 37,583	\$ 43,760
15-550-199	TOTAL SALARIES	\$ 74,222	\$ 75,166	\$ 87,520
15-550-200	Social Security	\$ 5,715	\$ 5,787	\$ 6,732
15-550-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
15-550-204	Insurance Benefits	\$ 30,857	\$ 23,022	\$ 24,100
15-550-206	Retirement	\$ 7,186	\$ 7,277	\$ 8,466
15-550-208	Worker's Compensation*	\$ 8,680	\$ 8,790	\$ 3,400
15-550-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-550-299	TOTAL EMPL. BENEFITS	\$ 53,422	\$ 45,860	\$ 43,681
15-550-304	Telephone	\$ 1,100	\$ 1,200	\$ 1,550
15-550-306	Uniforms	\$ 1,500	\$ 1,500	\$ 1,500
15-550-308	Equipment Maint./Tools	\$ 9,000	\$ 9,000	\$ 10,000
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	\$ 3,500	\$ 4,000	\$ 5,000
15-550-316	Culverts/Cattle Guards	\$ 2,000	\$ -	
15-550-318	Road Materials	\$ 25,000	\$ 30,000	\$ 30,000
15-550-320	Contract labor	\$ 2,000	\$ 2,000	\$ 5,000
15-550-322	Concrete	\$ 2,500	\$ -	\$ -
15-550-324	Paving	\$ 75,000	\$ 75,000	\$ 75,000
15-550-327	Maintenance of joint equip	\$ 4,000	\$ 4,000	\$ 5,000
15-550-339	Road Projects (Crossings@ Klett, Towhead & Rocky)	\$ 150,000	\$ 175,000	\$ 80,000
	SUBTOTAL OF OP EXP	\$ 290,600	\$ 316,700	\$ 228,050
15-550-399	TOTAL OPERATING EXP	\$ 290,600	\$ 316,700	\$ 228,050
	TOTAL PCT.#2 BUDGET	\$ 409,563	\$ 428,936	\$ 355,852

**BLANCO COUNTY ROAD BRIDGE, PCT. 3
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
15-560-000	ROAD & BRIDGE PCT #3			
15-560-101	Salary, Employee #1 (R Franklin 10.00)	\$ 48,921	\$ 48,188	\$ 50,597
15-560-102	Salary, Employee #2 (T Kneese 1.04)	\$ 32,681	\$ 37,583	\$ 43,760
15-560-199	TOTAL SALARIES	\$ 81,602	\$ 85,771	\$ 94,357
15-560-200	Social Security	\$ 6,279	\$ 6,598	\$ 7,255
15-560-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
15-560-204	Insurance Benefits	\$ 30,857	\$ 23,022	\$ 24,100
15-560-206	Retirement	\$ 7,896	\$ 8,297	\$ 9,123
15-560-208	Workman's Compensation*	\$ 9,538	\$ 10,022	\$ 3,664
15-560-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-560-299	TOTAL EMPL. BENEFITS	\$ 55,555	\$ 48,924	\$ 45,126
15-560-304	Telephone	\$ 1,200	\$ 1,200	\$ 1,400
15-560-306	Uniforms	\$ 2,500	\$ 2,500	\$ 2,500
15-560-308	Equipment Maint./Tools	\$ 20,000	\$ 20,000	\$ 30,000
15-560-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 6,000
15-560-312	Fuel	\$ 18,000	\$ 20,000	\$ 24,000
15-560-314	Road Signs/Markers/Safety Equipment	\$ 2,500	\$ 2,500	\$ 4,500
15-560-316	Culverts/Cattle Guards	\$ 4,000	\$ 4,000	\$ 4,500
15-560-318	Road Materials	\$ 25,000	\$ 25,000	\$ 50,000
15-560-320	Contract Labor		\$ 5,000	\$ 5,000
15-560-322	Concrete	\$ 4,000	\$ 4,000	\$ 4,000
15-560-324	Paving	\$ 75,000	\$ 85,000	\$ 110,000
15-560-327	Maintenance of joint equip	\$ 4,000	\$ 4,000	\$ 4,000
15-560-325	Road Projects (Old Spicewood & Smith-West)	\$ 100,500	\$ 100,000	\$ 105,000
new line	Rainwater Collection			\$ 35,000
	SUBTOTAL OF OP EXP	\$ 258,700	\$ 275,200	\$ 385,900
15-560-399	TOTAL OPERATING EXP	\$ 258,700	\$ 275,200	\$ 385,900
	TOTAL PCT.#3 BUDGET	\$ 386,318	\$ 399,873	\$ 521,719

**BLANCO COUNTY ROAD BRIDGE, PCT. 4
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
15-570-000	ROAD & BRIDGE PCT #4			
15-570-101	Salary, Employee #1 (V Wagenfehr 13.10)	\$ 42,795	\$ 49,642	\$ 52,124
15-570-102	Salary, Employee #2 (C Martinez 5.11)	\$ 37,713	\$ 44,124	\$ 45,889
15-570-199	TOTAL SALARIES	\$ 80,508	\$ 93,766	\$ 98,013
15-570-200	Social Security	\$ 6,196	\$ 7,210	\$ 7,535
15-570-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
15-570-204	Group Insurance	\$ 30,857	\$ 23,022	\$ 24,100
15-570-206	Retirement	\$ 7,791	\$ 9,066	\$ 9,475
15-570-208	Workman's Compensation*	\$ 9,411	\$ 10,951	\$ 3,805
15-570-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-570-299	TOTAL EMPL. BENEFITS	\$ 55,239	\$ 51,233	\$ 45,899
15-570-304	Telephone	\$ 800	\$ 800	\$ 1,000
15-570-306	Uniforms	\$ 1,700	\$ 1,700	\$ 1,700
15-570-308	Equipment Maint./Tools	\$ 10,000	\$ 10,000	\$ 15,000
15-570-310	Miscellaneous	\$ 1,000	\$ 1,000	\$ 2,000
15-570-312	Fuel	\$ 12,000	\$ 12,000	\$ 20,000
15-570-314	Road Signs/Markers/Safety Equipment	\$ 8,000	\$ 8,000	\$ 10,000
15-570-316	Culverts/Cattle Guards	\$ 2,000	\$ 2,000	\$ 2,000
15-570-318	Road Materials	\$ 15,000	\$ 15,000	\$ 25,000
15-570-320	Contract labor	\$ 5,000	\$ 5,000	\$ 10,000
15-570-322	Concrete	\$ 5,000	\$ 5,000	\$ 10,000
15-570-324	Paving	\$ 48,500	\$ 48,500	\$ 80,000
15-570-326	Computer operation	\$ 1,000	\$ 1,000	\$ 1,000
15-570-327	Maintenance of joint equip	\$ 4,000	\$ 4,000	\$ 8,000
15-570-325	Road Projects (McCall Creek & Cox Rd)	\$ 400,000	\$ 500,000	\$ 350,000
	SUBTOTAL OF OP EXP	\$ 514,000	\$ 614,000	\$ 535,700
15-570-399	TOTAL OPERATING EXP	\$ 514,000	\$ 614,000	\$ 535,700
	TOTAL PCT.#4 BUDGET	\$ 640,335	\$ 748,048	\$ 675,807

**SUMMARY OF ROAD BRIDGE EXPENDITURES
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
15-540-000	Precinct #1	\$ 363,617	\$ 408,603	\$ 457,834
15-550-000	Precinct #2	\$ 409,294	\$ 428,664	\$ 355,852
15-560-000	Precinct #3	\$ 386,022	\$ 399,562	\$ 521,719
15-570-000	Precinct #4	\$ 640,043	\$ 747,709	\$ 675,807
	SUBTOTAL ROAD & BRIDGE OPERATING EXPENSES	\$ 1,798,976	\$ 1,984,538	\$ 2,011,211
	TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 1,798,977	\$ 1,984,538	\$ 2,011,211

**INTEREST SINKING FUND DEBT TAX RECEIPTS
BUDGET YEAR 2023-24**

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET		
	Estimated Account balance as of 8-30-23	\$ 50,413	\$ 367,816	\$ 380,450		
60-300-300	Revenues <i>(7.250 cents per \$100 valuation)</i>	\$ 1,010,819	\$ 1,635,442	\$ 2,279,824		
60-510-000	DEBT SERVICE EXPENSES					
60-400-100	Certificates of Obligation Series 2009	\$ -	\$ -	\$ -		
60-400-101	Wells Fargo Bank Administrative Fees	\$ 1,200	\$ 1,200			
60-400-102	Certificates of Obligation Series 2012	\$ 126,500	\$ 129,000	\$ 130,850	<u>due date</u> 8/1/2024	<u>pmt. #</u> 12 of 17
60-400-103	Certificates of Obligation Series 2012 Refunding	\$ 463,150	\$ 467,350	\$ 466,100	8/1/2024	13 of 18
60-400-104	2017 Tax Note	\$ 146,398	\$ 149,052	\$ 151,403	2/15/2024	7 of 7
60-400-105	2021 Tax Note	\$ 256,000	\$ 243,409	\$ 240,971	2/15/2024	3 of 7
60-400-106	Certificate of Obligation Series 2022		\$ 320,000	\$ 296,412	8/1/2024	2 of 15
60-400-107	GovCap 4 yr term note #10181 R&B Equip (pmt 2 of 4)		\$ 222,738	\$ 205,534	6/16/2024	2 of 4
<i>new line</i>	GovCap 2 yr term note #10102 (pmt 2 of 2)			\$ 266,414	6/14/2024	2 of 2
<i>new line</i>	Certificate of Obligation Series 2023			\$ 329,012		1 of _
<i>new line</i>	GovCap 2 yr term note # pmt 1 of 2		\$ -	\$ 413,240		1 of 2
60-400-999	SUBTOTAL DEBT SERVICE EXPENSES	\$ 993,248	\$ 1,532,749	\$ 2,499,936		
	ENDING BALANCE	\$ 67,984	\$ 470,509	\$ 160,338		

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

	2021-22	2022-23	2023-24
	BUDGET	BUDGET	BUDGET
TOTAL I&S DEBT TAX			
RECEIPT EXPENDITURES	\$ 993,248	\$ 1,532,749	\$ 2,499,936
TOTAL ROAD AND BRIDGE			
FUND EXPENDITURES	\$ 1,798,977	\$ 1,984,538	\$ 2,011,211
TOTAL GENERAL FUND			
EXPENDITURES	\$ 10,504,846	\$ 12,645,508	\$ 14,074,829
GRAND TOTAL			
EXPENDITURES	\$ 13,297,071	\$ 16,162,795	\$ 18,585,977
TOTAL PROPOSED TAX LEVY OF 36.5097 per \$100 valuation			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND			2023-24 BUDGET
	As of 4-20-23				
12-100-125	School land cash in bank		\$ 160,015		
12-100-150	Certificate of deposit		\$ -		
	TOTAL CASH IN BANK		\$ 160,015		
	SCHOOL LAND REVENUE				
12-300-100	School land interest earnings			\$ 100	
12-300-200	School land lease			\$ 12,000	
	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				
						2023-24
						BUDGET
13-100-125	Fund balance as of 4-20-23		\$ 6,867			
13-300-300	Revenues					\$ 200
13-400-100	Expenses - collection fees paid					\$ 6,000

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT		
				2023-24
				BUDGET
	As of 4-20-23			
16-100-125	Records Management Clearing Acct	\$	119,043	
16-100-201	Due from General Fund	\$	-	
	Total Balance in Acct	\$	119,043	
16-300-300	Revenues			\$ 2,500
16-400-100	Expenses			
	misc			\$ 40,000
	BUDGETED EXPENDITURES			\$ 40,000

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CLERK'S RECORDS PRESERVATION FUND		2023-24 BUDGET	
	As of 4-20-23				
17-100-125	Records Mgmt Co Clerk	\$	102,022		
17-100-201	Due from General Fund	\$	-		
	Total Balance in Acct	\$	102,022		
17-300-300	Revenues			\$	32,000
	EXPENSES				
17-400-100	Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning fees			\$	22,000
17-400-125	NETDATA -Maintenance/support			\$	20,769
17-400-133	Vanguard hardware/software			\$	23,355
					pmt 3 of 5
	BUDGETED EXPENDITURES			\$	-
				\$	66,124

COURTHOUSE SECURITY

ACCOUNT	ACCOUNT DESCRIPTION	COURTHOUSE SECURITY	2023-24 BUDGET
	As of 4-20-23		
18-100-125	Courthouse Security Clearing Acct	\$ 56,467	
18-100-201	Due from General Fund	\$ -	
	Total Balance in Acct	\$ 56,467	
18-300-300	Revenues		\$ 10,000.00
	Expenses		
18-400-110	Baliff Salary inc benefits*		\$ 5,200.00
18-400-200	Social Security	7.65%	\$ 398.00
18-400-202	Unemployment Tax	2.00%	\$ 10.00
18-400-206	Retirement		\$ 271.00
18-400-310	Security equipment repair & supplies (inc 3 new cameras/installation)		\$ 30,000.00
18-400-401	Electronics to inc Walk Thru Metal Detector for So Annex		\$ 20,000.00
18-400-402	Misc. (Guardian Security)(contract labor)(etc)		\$ 9,000.00
	SUBTOTAL COURTHOUSE SECURITY		
	TOTAL BUDGETED EXPENDITURES		\$ 64,879.00

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
		2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
	Estimated as 9-30-23			
19-100-125	Child Safety Clearing Acct	\$35,000		
19-100-201	Due from General Fund	\$0		
	Total Balance in Funds	\$35,000		
19-300-300	Revenues	18000	18000	18000
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
19-400-110	Blanco Co. Child Protection & Family Advocacy Brd.	\$ 12,000.00	\$ 12,000.00	\$ 14,000.00
19-400-115	Hill Country Child Advocacy Center	\$ 46,349.00	\$ 6,500.00	\$ 8,000.00
19-400-125	K'STAR	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00
19-400-130	Highland Lakes Family Crisis Center	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
19-400-131	Disbursement to Cities (JC)			
19-400-132	JCISD - School Resource Officer		\$ 20,000.00	\$ -
19-400-133	BISD - School Resource Officer		\$ 20,000.00	\$ -
	BUDGETED EXPENDITURES	\$ 74,349.00	\$ 76,500.00	\$ 41,000.00
	Ending Balance			\$12,000.00

CONSTABLE PRECINCT #1

ACCOUNT	ACCOUNT DESCRIPTION	CONSTABLE PCT 1 - CASH	2023-24 BUDGET
20-100-125	Fund Balance as of 4-20-23	\$ (63,910)	
20-300-300	Revenues		\$ -
	CAPCOG Solid Waste Grant		\$ 58,000
	Office of the Governor Criminal Justice Division Grant		\$ 39,216
	CAPCOG Solid Waste Grant #2		\$ 22,800
	Total Revenue		\$ 120,016
	Expenses		
20-400-100	Vehicle 1		\$ -
	Vehicle 1 Equipment		\$ -
	Vehicle 2		\$ -
	Vehicle 2 Equipment		\$ -
	Salary (\$31,125) & FICA (\$2,381)		\$ 33,506
	Vehicle 3		\$ 58,000
	BUDGETED EXPENDITURES		\$ 91,506

**COUNTY EMERGENCY RADIO REPEATER REPAIR
MAINTENANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE FUND			
21-100-125	As of 4-20-23		\$ -		
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		
				FY23-24
22-100-125	As of 4-20-23		\$ (35,896)	
22-300-300	Hazardous Waste Collection Revenue		\$ 5,000	
	CAPCOG Grant		\$ 39,275	
22-400-100	Hazardous Waste Collection Expense			\$ 40,000
	BUDGETED EXPENDITURES			\$ -

HAZARD MITIGATION PLAN

ACCOUNT	ACCOUNT DESCRIPTION	HAZARD MITIGATION PLAN			
23-100-125	As of 4-20-23		\$ (3,028)		
23-300-300	Hazard Mitigation Grant Revenues			\$ -	
23-400-100	Hazard Mitigation Grant Expenses				\$ -
	BUDGETED EXPENDITURES				\$ -

DISTRICT RECORDS MANAGEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT RECORDS MANAGEMENT		2023-24 BUDGET
	As of 4-20-23			
24-100-125	District Records Mgmt Clearing	\$	7,446	
	Total Balance in fund	\$	7,446	
24-300-300	Revenues			\$ 1,750
24-400-100	Expenses			\$ 7,000
	Misc			
	TOTAL BUDGETED EXPENSES	\$	-	

JP #1 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 1 TECHNOLOGY FUND		2023-24 BUDGET
	As of 4-20-23			
25-100-125	JP 1 Technology Fund Clearing Acct	\$	9,331	
	Total Balance in Fund	\$	9,331	
25-300-300	Revenues			\$ 2,000
25-400-100	Misc expense			\$ 5,000
	BUDGETED EXPENDITURES		\$ -	\$ 5,000

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND		2023-24 BUDGET
	As of 4-20-23			
26-100-125	JP4 Technology Fund Clearing Acct	\$	9,312	
	Total Balance in Fund	\$	9,312	
26-300-100	Revenues			
26-400-100	Expenses			\$ 5,000
	BUDGETED EXPENDITURES			\$ -

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND			2023-24 BUDGET
	As of 4-20-23				
27-100-125	Operating Account		\$ 92,235		
	Total Balance in Fund		\$ 92,235		
27-300-300	Revenues				\$ 19,000
	Expenses				
27-400-100	Misc expenses				\$ 60,000
27-400-103					\$ -
	BUDGETED EXPENDITURES				\$ 60,000

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND				2023-24
						BUDGET
	As of 4-20-23					
28-100-125	Cash Bank		\$ 1,419			
	Total Balance in Fund		\$ 1,419			
28-300-100	Revenues					\$ 400
28-400-100	Expenses					\$ 1,500
	Misc expenses					
	TOTAL EXPENSES				\$ -	\$ 1,500

THIRD COURT OF APPEALS FUND

ACCOUNT	ACCOUNT DESCRIPTION	THIRD COURT OF APPEALS			2023-24 BUDGET
	As of 4-20-23				
29-100-125	3rd Court of Appeals Clearing Acct		\$ 3,885		
	Total Balance of Fund		\$ 3,885		
29-300-300	Revenues				\$ 700
29-400-100	Expenses				\$ 3,000
	TOTAL EXPENSES			\$ -	\$ 3,000

FAMILY PROTECTION PLAN FUND

ACCOUNT	ACCOUNT	FAMILY PROTECTION PLAN			
	DESCRIPTION				2023-24
					BUDGET
	As of 4-20-23				
30-100-125	Family Protection Plan Clearing Acct		\$ 10,716		
	Total Balance in Fund		\$ 10,716		
30-300-300	Revenues				\$ 150
30-400-100	Expenses				\$ 5,000
	TOTAL EXPENSES				\$ 5,000

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS	2023-24 Budget
	As of 4-20-23		
31-100-125	Chapter 19 Funds Clearing Acct	\$ 1,338	
	Total Balance of Fund	\$ 1,338	
31-300-300	Revenues		\$ 100
31-400-100	Expenses		\$ 1,300
	TOTAL EXPENSES		\$ 1,300

CARES ACT CORONAVIRUS RELIEF FUND

ACCOUNT	ACCOUNT DESCRIPTION	CARES ACT CORONAVIRUS	2023-24 Budget
	As of 4-20-23		
32-100-125	CARES Act Coronavirus Relief		\$ 339,144
	Total Balance of Fund		
32-300-300	Revenues		
32-300-305	Grant		
32-300-306	The Center for Tech & Civic		
32-400-100	Expenses		
32-400-101	Misc(inc Old Jail renovation)		\$ 339,144
	TOTAL EXPENSES		\$ 339,144

TOWER MAINTENANCE REPAIR FUND

ACCOUNT	ACCOUNT DESCRIPTION	TOWER MTNCE & REPAIR			2023-24 Budget
	As of 4-20-23	\$0.00			
33-100-100	Tower Mtnce & Repair Fund		\$ -		
	Total Balance of Fund		\$ -		
33-300-300	Revenues				
33-400-100	Expenses				
	TOTAL EXPENSES				\$ -

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT	GUARDIANSHIP FEES FUND			
	DESCRIPTION				2023-24
					BUDGET
	As of 4-20-23				
34-100-125	Guardianship Fees Fund		\$ 9,980		
	Total Balance of Fund		\$ 9,980		
34-300-300	Revenues				\$ 1,100
34-400-100	Expenses				\$ 6,000
	TOTAL EXPENSES				\$ 6,000

2022 CERTIFICATE OF OBLIGATION PROJECT FUND

ACCOUNT	ACCOUNT	2022 Certificate of Obligation Project Fund	
	DESCRIPTION		2023-24
			BUDGET
	As of 4-20-23		
36-100-125	2022 C of O Project Fund	\$ 3,363,965	
	Total Balance in Fund	\$ 3,363,965	
36-300-100	Revenues		\$ -
36-400-100	Expenses		\$ 3,363,965
	TOTAL EXPENSES		\$ 3,363,965

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT	CHILD ABUSE PREVENTION FUND		
	DESCRIPTION			2023-24
				BUDGET
	As of 4-20-23			
38-100-125	Child Abuse Prevention Fund	\$	539	
	Total Balance in Fund	\$	539	
38-300-100	Revenues			\$ 25
38-400-100	Expenses			\$ 100
	TOTAL EXPENSES			\$ 100

DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT TECHNOLOGY FUND		
				2023-24
	As of 4-20-23			BUDGET
39-100-125	County & District Crt Tech Fund	\$	383	
	Total Balance in Fund	\$	383	
39-300-300	Revenues			\$ 95
39-400-100	Expenses			\$ 150
	TOTAL EXPENSES			\$ 150

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND			
					2023-24
					BUDGET
	As of 4-20-23				
40-100-125	County Court Tech Fund	\$	1,332		
	Total Balance in Fund	\$	1,332		
40-300-300	Revenues				\$ 75
40-400-100	Expenses (misc)				\$ 1,309
	TOTAL EXPENSES				\$ 1,309

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT	DISTRICT COURT RECORD PRESERVATION FUND			
	DESCRIPTION				2023-24
					BUDGET
	As of 4-20-23				
41-100-125	District Court Record Preservation	\$	4,789		
	Total Balance in Fund	\$	4,789		
41-300-300	Revenues				\$ 1,400
41-400-100	Expenses				\$ 2,500
	TOTAL EXPENSES				\$ 2,500

COUNTY COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT RECORD PRESERVATION FUND			
					2023-24
					BUDGET
	As of 4-20-23				
42-100-125	County Court Record Preservation		\$ 7,795		
	Total Balance in Fund		\$ 7,795		
42-300-300	Revenues				\$ 560
42-400-100	Expenses				
	Misc				\$ 5,000
	TOTAL EXPENSES				\$ 5,000

DISTRICT COURT CIVIL TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT CIVIL TECH FEE			2023-24 BUDGET
	As of 4-20-23				
43-100-125	District Crt Record Preservation	\$	9,988		
	Total Balance in Fund	\$	9,988		
43-300-300	Revenues				\$ 35
43-400-100	Expenses				\$ 9,000
	TOTAL EXPENSES				\$ 9,000

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT	BLANCO COUNTY HISTORICAL COMMISSION FUND			
DESCRIPTION					2023-24
					BUDGET
	As of 4-20-23				
44-100-125	Blanco County Historical Commission Fund	\$ 3,721			
	Total Balance in Fund	\$ 3,721			
44-300-300	Revenues				\$ -
44-400-100	Expenses				\$ 2,500
	TOTAL EXPENSES			\$ -	\$ 2,500

JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY JAIL COMMISSARY FUND				2023-24
						BUDGET
	As of 4-20-23					
45-100-125	Blanco County Jail Commissary Fund	\$	29,151			
	Total Balance in Fund	\$	29,151			
45-300-300	Revenues					\$ -
45-400-100	Expenses					\$ 10,000
						\$ -
						\$ -
	TOTAL EXPENSES					\$ 10,000

COUNTYWIDE ROAD BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND	
	As of 4-20-23		
46-100-125	County Wide Road & Bridge Improvement Fund	\$	(3,218)
	Total Balance in Fund	\$	(3,218)
46-300-300	Revenues	\$	-
	Expenses		
46-400-401	Pct. 1	\$	-
46-400-402	Pct. 2	\$	-
46-400-403	Pct. 3	\$	-
46-400-404	Pct. 4	\$	-
	TOTAL EXPENSES		

E-FILING SERVICE FEE FUND

ACCOUNT	ACCOUNT DESCRIPTION	E FILING SERVICE FE	2023-24 BUDGET
	As of 4-20-23		
47-100-125	e Filing service fee		
	Total Balance in Fund	\$ 1,040	
47-300-300	Revenues		\$100
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 4-20-23						
48-100-125	County Wide Trunking Improvement and Replacement Fund						
	Total Balance in Fund			\$ 43,329.00			
48-300-300	Revenues			\$ -			
48-100-100	Expenses				\$ 43,329.00		
	TOTAL EXPENSES				\$ -		

ACCOUNT	ACCOUNT	TITLE		
	DESCRIPTION			
	As of			
50-100-125	Account Title			
	Total Balance in Fund			\$ -
50-300-300	Revenues			\$ -
50-100-100	Expenses			

2021 TAX NOTE FUND

ACCOUNT	ACCOUNT DESCRIPTION	2021 TAX NOTE		
	As of 4-20-23			
58-100-125	2021 Tax Note			
	Total Balance in Fund		\$	455,080
58-300-300	Revenues		\$	-
58-400-100	Financial Advisor Fees			
58-400-101	Legal Fees			
58-400-102	Old Jail Renovation		\$	455,080
58-400-103	So Annex Addition		\$	-
58-400-104	Other Expenses		\$	-
	TOTAL EXPENSES		\$	455,080

TRUANCY PREVENTION DIVERSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	LOCAL TRUANCY PREVENTION AND DIVERSION			
					2023-24
	As of 4-20-23				BUDGET
51-100-125	Local Truancy Prevention and Divers				
	Total Balance in Fund			\$ 15,837.00	
51-300-300	Revenues			\$ 3,500.00	
51-400-100	Expenses				\$ 10,000.00
	TOTAL EXPENSES				\$ 10,000.00

AMERICAN RESCUE PLAN FUND

ACCOUNT	ACCOUNT DESCRIPTION	AMERICAN RESCUE GRANT	
	As of 4-20-23		
56-100-125	American Resue Plan Account		
	Total Balance in Fund		\$ 1,512,022
56-300-300	Revenues (last 1/2 of grant to be received 2022)		\$ -
56-400-100	Expenses		
	Tourism/Capital Improvements/Communication		\$ 1,512,022
	TOTAL EXPENSES		\$ 1,512,022

BLANCO COUNTY SHERIFF'S OFFICE SPECIAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY SHERIFF OFFICE SPECIAL FUND			
	As of 4-20-23				
55-100-125	BCSO Special Fund				
	Total Balance in Fund			\$ 43,539	
55-300-300	Revenues			\$ -	
55-100-100	Expenses				\$ 43,539
	TOTAL EXPENSES				\$ 43,539

COUNTY JURY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY JURY FUND			2023-24 BUDGET
	As of 4-20-23				
52-100-125	County Jury Fund				
	Total Balance in Fund			\$ 1,181	
52-300-300	Revenues			\$ 20	
52-100-100	Expenses				\$ 100
	TOTAL EXPENSES				\$ 100

DISTRICT CLERK FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT CLERK ACCOUNT			2023-24 BUDGET
	As of 4-8-22				
53-100-125	District Clerk Account				
	Total Balance in Fund			\$ 1,035	
53-300-300	Revenues			\$ 925	
53-100-100	Expenses				\$ 1,000
	TOTAL EXPENSES				\$ 1,000

SPECIALTY COURT FUND

ACCOUNT	ACCOUNT DESCRIPTION	SPECIALTY COURT ACCOUNT			2023-24 BUDGET
	As of 4-8-22				
54-100-125	Specialty Court Account				
	Total Balance in Fund			\$ 677	
54-300-300	Revenues			\$ 300	
54-100-100	Expenses				\$ 250
	TOTAL EXPENSES				\$ 250

EMERGENCY MANAGEMENT GRANT FUND

ACCOUNT	ACCOUNT DESCRIPTION	EMERGENCY MANAGEMENT GRANT FUND				2023-24 BUDGET
	As of					
	Emergency Management Grant					
	Total Balance in Fund			\$ -		
	Revenues					\$0
	Expenses					\$0
	TOTAL EXPENSES					\$0

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2022-23

	2021-22	2022-23	2023-24
		BUDGET	BUDGET
GENERAL FUND REVENUES	\$ 9,072,930	\$ 10,938,315	\$ 12,200,232
TRANSFERRED TO GENERAL FUND	\$ 1,432,000	\$ 1,708,000	\$ 1,875,000
TOTAL GENERAL FUND REVENUES	\$ 10,504,930	\$ 12,646,315	\$ 14,075,232
GENERAL FUND EXPENDITURES	\$ 8,748,695	\$ 10,527,631	\$ 11,824,740
GENERAL FUND CAPITAL EQUIPMENT	\$ 678,337	\$ 669,339	\$ 795,258
TRANSFERRED TO ROAD & BRIDGE	\$ 1,077,814	\$ 1,448,538	\$ 1,454,831
TOTAL GENERAL FUND EXPENDITURES	\$ 10,504,846	\$ 12,645,508	\$ 14,074,829
BALANCE	\$ 84	\$ 807	\$ 403
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)	\$ 1,077,814	\$ 1,448,538	\$ 1,454,831
TRANSFERRED FROM GENERAL FUND (Pct. 1 & 4 office bldg)			
TRANSFERRED FROM RESERVES			
TOTAL ROAD & BRIDGE REVENUES	\$ 1,613,814	\$ 1,984,538	\$ 1,990,831
ROAD & BRIDGE EXPENDITURES	\$ 1,613,814	\$ 1,984,538	\$ 1,990,831
ROAD & BRIDGE CAPITAL EQUIPMENT			
TOTAL ROAD & BRIDGE EXPENDITURES	\$ 1,613,814	\$ 1,984,538	\$ 1,990,831
BALANCE	\$ -	\$ -	\$ -
DEBT SERVICES REVENUE			
I&S TAX	\$ 1,010,819	\$ 1,635,442	\$ 2,279,824
TRANSFERRED FROM I&S	\$ (17,571)	\$ (102,693)	\$ 220,112
TOTAL DEBT SERVICE REVENUE	\$ 993,248	\$ 1,532,749	\$ 2,499,936
TOTAL DEBT SERVICES EXPENDITURES	\$ 993,248	\$ 1,532,749	\$ 2,499,936
TOTAL REVENUES	\$ 13,111,992	\$ 16,163,602	\$ 18,565,999
TOTAL EXPENDITURES	\$ 12,433,571	\$ 15,493,456	\$ 17,770,338
TOTAL CAPITAL EQUIPMENT	\$ 678,337	\$ 669,339	\$ 795,258
TOTAL BUDGET	\$ 13,111,908	\$ 16,162,795	\$ 18,565,596
	\$ 84	\$ 807	\$ 403

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

	YEAR ENDING 9/30/2020	YEAR ENDING 9/30/2021	YEAR ENDING 9/30/2022
	unaudited	unaudited	unaudited
GENERAL FUND	\$ 5,688,762	\$ 4,935,399	\$ 4,625,789
TEXPOOL	3,392,026	5,215,005	5,431,655
CAPITAL PROJECTS FUND			
PERMANENT SCHOOL FUND	\$ 141,572	\$ 138,871	\$ 149,846
HOT CHECK FUND	\$ 7,171	\$ 7,171	\$ 7,276
RECORDS MGMT FUND CO CLERK	\$ 8,100	\$ 75,540	\$ 113,915
RECORDS PRESERVATION FUND	\$ 153,010	\$ 139,978	\$ 134,474
COURTHOUSE SECURITY FUND	\$ 43,458	\$ 59,484	\$ 65,461
CHILD SAFETY FUND	\$ 86,982	\$ 106,275	\$ 71,416
RECORDS MGMT DIST CLERK	\$ -	\$ -	\$ -
RECORDS MGMT DIST	\$ -	\$ -	\$ -
JP1 TECHNOLOGY FUND	\$ 2,516	\$ 4,990	\$ 8,074
JP4 TECHNOLOGY FUND	\$ 3,445	\$ 5,506	\$ 8,491
COUNTY CLERK ARCHIVE	\$ 179,115	\$ 158,397	\$ 135,251
VITAL STATISTICS	\$ 1,231	\$ 1,762	\$ 2,401
THIRD COURT OF APPEALS	\$ 1,150	\$ 2,150	\$ 3,285
FAMILY PROTECTION PLAN	\$ 10,101	\$ 10,566	\$ 10,716
CHAPTER 19 FUNDS	\$ 653	\$ 437	\$ (1,358)
INDIGENT HEALTH CARE			0
CERTIFICATE OF OBLIGATION PROJECT			\$ -
CERTIFICATE OF OBLIGATION INTEREST			\$ -
AND SINKING	\$ 37,928	\$ 328,702	\$ 374,512
ROAD AND BRIDGE FUND		\$ 1,062,215	\$ 1,111,876
SUPPLEMENTAL GUARDIANSHIP FUND	\$ 5,800	\$ 7,200	\$ 9,060
CHILD ABUSE PREVENTION FUND	\$ 389	\$ 489	\$ 519
CO. & DIST. COURT TECHNOLOGY FUND	\$ 34	\$ 169	\$ 325
COUNTY COURT TECHNOLOGY FUND	\$ 1,249	\$ 1,295	\$ 1,323
DIST. COURT RECORDS PRESERVATION	\$ 3,175	\$ 2,220	\$ 3,919
CO. COURT RECORDS PRESERVATION	\$ 6,625	\$ 7,405	\$ 7,675
DIST. COURT TECHNOLOGY FEE - CIVIL	\$ 8,783	\$ 9,642	\$ 9,962
HISTORICAL COMMISSION FUND	\$ 937	\$ 936	\$ 3,721
E-FILE	\$ 1,008	\$ 1,012	\$ 1,024
SHERIFF OFFICE SEIZURE		\$ -	\$ -
TCEQ GRANT		\$ -	\$ -
COUNTYWIDE EMERGENCY RADIO	\$ 47,062	\$ -	\$ -
AMERICAN RESCUE PLAN		\$ 1,158,729	\$ 2,157,114
CARES ACT		\$ 375,428	\$ 374,151
TOTALS	\$ 9,832,282	\$ 13,816,973	\$ 14,821,873

CASH ON HAND

CURRENT ASSETS: AS OF 7-24-23			
10-100-010	GENERAL FUND		\$ 6,106,143
10-100-100	PAYROLL		\$ 21,381
15-100-125	ROAD AND BRIDGE FUND		\$ 1,295,017
10-100-150	CERTIFICATE OF DEPOSIT		\$ 7,608,844
12-100-125	CASH/PERMANENT SCHOOL FUND		\$ 160,072
58-100-125	TAX NOTES		\$ 89,380
60-100-125	CERTIFICATE OF OBLIGATION INTEREST & SINKIN		\$ 671,465
TOTALS			\$ 15,952,302

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	\$ 1,086,397,436	\$ 4,608,760		
2016	0.3788	\$ 1,135,451,589	\$ 5,042,575		
2017	0.3970	\$ 1,204,387,727	\$ 5,593,728		
2018	0.3970	\$ 1,317,403,443	\$ 6,149,120		
2019	0.3970	\$ 1,446,978,821	\$ 6,767,008	\$ 51,526	
2020	0.3900	\$ 1,586,667,492	\$ 7,329,110	\$ 167,069.00	
2021	0.3900	\$ 1,786,881,151	\$ 8,301,937	\$ 81,055.00	
2022	0.3417	\$ 2,288,988,240	\$ 9,294,587		
2023					

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, 2022								
	Fiscal Year Ending September 30, 2021								
	Fiscal Year Ending September 30, 2020								
	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								