



BLANCO COUNTY JUDGE

BRETT BRAY

PO Box 387
101 E. Pecan Dr.
Johnson City, TX 78636

Phone: 830-868-4266
Fax: 830-868-9112
cojudge@co.blanco.tx.us

July 31, 2022

Laura Walla
Blanco County Clerk
PO Box 65
Johnson City, TX 78636

Filed this 31st day of July 22
Laura Walla
LAURA WALLA
County Clerk Blanco County, Texas
12⁰⁴ PM

RE: Proposed 2022-23 Blanco County Budget

Ms. Walla,

Attached is my proposed 2022-23 Blanco County Budget. I am compelled to point out that it includes a 15% salary increase for non-law-enforcement personnel (who have already received some increase). That increase is against my better judgement. However, the Commissioners' Court has already voted that this is the increase they want to consider next month. For the sake of simplicity and to reduce confusion, I have incorporated it into my overall proposed budget being filed in accordance with Texas Local Government Code §111.006.

Sincerely,

Brett Bray
Brett Bray
Blanco County Judge



Blanco County DRAFT Budget FY 2022-23

This budget will raise more total property taxes than last year's budget by \$ 1,296,687 (15.62 %), and of that amount \$500,635 is tax revenue to be raised from new property added to the tax roll this year.

TABLE OF CONTENTS

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

Interest & Sinking Fund Debt Tax Receipts	46
Total of General Fund and Road & Bridge Expenditures	47
Special Funds:	
Permanent School Land Fund	48
Hot Check Fund	49
Records Management - County Court Fund	50
Records Preservation Fund	51
Courthouse Security Fund	52
Child Safety Fund	53
Constable Precinct #1 Fund	54
County Emergency Radio Repeater Maintenance & Repair Fund	55
County Cleanup & Hazardous Waste Collection	56
CAPCOG Tower Grant	57
District Records Management Fund	58
JP #1 Tech Fund	59
JP #4 Tech Fund	60
County Clerk Archive Fund	61
County Clerk Vital Statistics Fund	62
Third Court of Appeals Fund	63
Family Protection Plan Fund	64
Chapter 19 Fund	65
CARES Act Coronaviruss Relief Fund	66
Tower Maintenance Repair Fund	67
Supplemental Guardianship Fees Fund	68
Child Abuse Prevention Fund	69
County & District Court Technology Fund	70
County Court Technology Fund	71
Court Records Preservation Fund	72
County Court Records Preservation Fund	73
District Court Technology Fund	74
Historical Commission Fund	75
Jail Commissary Fund	76
Road & Bridge Improvement Fund	77
E-Filing Fee Fund	78
VHF Trunking Improvement & Replacement Fund	79
2022 Certificate of Obligation	80
2021 Tax Note	81
Truancy Account	82
American Rescue Plan Grant Fund	83
Blanco County Sheriff Office Special Fund	84
County Jury Fund	85
District Clerk Account	86
Specialty Court Account	87
Emergency Management Grant Fund	88
Summary Sheet (Revenues vs Expenditures)	89

Fund Balance - Cash Basis	90
Cash on Hand	91
Current Tax and Valuation History	92
General Statement Regarding Available Audits	93

**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-300-108	Tax Certificate			
10-300-110	Current Taxes (28.350 cents per \$100 valuation)	\$ 6,583,427	\$ 7,288,537	\$ 7,963,182
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	\$ 15,000
10-300-117	Liquor Tax	\$ 7,000	\$ 7,000	\$ 7,000
10-300-119	Commission Collection Motor Vehicle	\$ 15,000	\$ 25,000	\$ 25,000
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	\$ 10,000	\$ 20,000
10-300-130	County Clerk	\$ 100,000	\$ 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	\$ 3,000	\$ 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	\$ 24,000	\$ 48,000
10-300-171	Gov Cap lease	\$ 624,621	\$ 541,692	\$ 1,462,679
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	\$ 550,000	\$ 600,000	\$ 800,000
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	\$ -	\$ -	\$ -
10-300-274	Private Collection fees	\$ 18,000	\$ 18,000	\$ 18,000
10-300-275	County Portion/State Fines	\$ 20,000	\$ 20,000	\$ 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	\$ 1,358,500	\$ 1,432,000	\$ 1,572,000
10-300-292	Estray Account	\$ -	\$ -	\$ -
10-300-287	Trunking subscriber fees	\$ 25,000	\$ 25,000	\$ 35,000
10-300-288	Dispatch	\$ 33,418	\$ 33,418	\$ 34,421
10-300-299	TOTAL GENERAL FUND REVENUE	\$ 8,256,749	\$ 8,961,930	\$ 10,802,565



**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 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	\$ 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			
new line item	Hazard Mitigation Plan Grant		\$ 60,000	\$ 80,500
10-310-199	TOTAL GRANT REVENUE	\$ 51,000	\$ 111,000	\$ 120,500
	TOTAL GENERAL FUND & GRANT REVENUES	\$ 8,307,749	\$ 9,072,930	\$ 10,923,065

**ROAD BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 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	\$ 1,034,607	\$ 1,077,814	\$ 1,448,538
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 1,570,607	\$ 1,613,814	\$ 1,984,538

**BLANCO COUNTY JUDGE
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-400-000	COUNTY JUDGE	Base Salary			
		2022-23			
10-400-101	Salary, County Judge (Bray)		\$ 50,713	\$ 52,615	\$ 52,615
10-400-102	Salary, Coordinator (C Harrison 6.08)	\$ 37,583	\$ 44,728	\$ 46,405	\$ 53,830
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. (Charrison 6.08)		\$ 2,682	\$ 2,783	\$ 3,228
10-400-106	Maintenance supervisor (vacant)		\$ 31,500	\$ 19,500	\$ -
10-400-107	Janitor, part-time (B Corley 2.04)		\$ * 19,500	\$ * 19,500	\$ 20,500
10-400-108	Janitor, part-time South Annex			\$ 2,500	\$ > 7,800
10-400-199	TOTAL SALARIES		\$ 175,523	\$ 169,703	\$ 164,373
10-400-200	Social Security		\$ 13,276	\$ 12,830	\$ 12,423
10-400-202	Unemployment Tax		\$ 504	\$ 756	\$ 756
10-400-204	Insurance Benefits		\$ 43,256	\$ 46,284	\$ 23,022
10-400-206	Retirement		\$ 16,070	\$ 15,531	\$ 15,038
10-400-208	Workman's Compensation**		\$ 513	\$ 460	\$ 445
10-400-275	Optional Benefits		\$ 720	\$ 720	\$ 720
10-400-299	TOTAL EMPL. BENEFITS		\$ 74,339	\$ 76,581	\$ 52,403
10-400-302	Office Supplies		\$ 1,500	\$ 1,500	\$ 1,500
10-400-305	Travel		\$ 2,000	\$ 2,500	\$ 3,000
10-400-306	Education/All Expenses		\$ 1,500	\$ 2,000	\$ 2,500
10-400-315	Dues		\$ 800	\$ 800	\$ 1,000
	SUBTOTAL OF OP EXP		\$ 5,800	\$ 6,800	\$ 8,000
10-400-399	TOTAL OPERATING EXP.		\$ 5,800	\$ 6,800	\$ 8,000
	TOTAL JUDGE'S BUDGET		\$ 255,149	\$ 252,624	\$ 224,331
	 based on 12.5 hrs/week x 52 (\$30/hr)				
	 based on 6 hours/week x 52 (\$25/hr)				



**BLANCO COUNTY ELECTIONS ADMINISTRATOR
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-411-000	ELECTIONS ADMINISTRATOR	Base Salary 2021-22			
10-411-101	Salary, Administrator (Spies)		\$ -	\$ 11,353	\$ 13,056
10-411-102	Salary, Administrator (vacant)		\$ -	\$ -	\$ 52,000
10-411-103	Salary, Clerk (T Reed 3.04)	\$ 37,583	\$ 33,880	\$ 35,884	\$ 41,267
10-411-105	Overtime		\$ 5,000	\$ 5,000	\$ 5,000
10-411-199	TOTAL SALARIES		\$ 38,880	\$ 52,237	\$ 111,323
10-411-200	Social Security		\$ 2,974	\$ 3,996	\$ 8,516
10-411-202	Unemployment Tax		\$ 360	\$ 252	\$ 252
10-411-204	Insurance Benefits		\$ 13,475	\$ 14,418	\$ 23,022
10-411-206	Retirement		\$ 3,600	\$ 4,837	\$ 10,309
10-411-208	Workman's Compensation*		\$ 202	\$ 213	\$ 511
10-411-299	TOTAL EMPL. BENEFITS		\$ 20,612	\$ 23,716	\$ 42,610
10-411-302	Office Supplies		\$ 2,000	\$ 2,000	\$ 3,000
10-411-306	Education/All Expenses		\$ 2,500	\$ 3,000	\$ 3,000
10-411-308	Equipment Maintenance		\$ 7,500	\$ 15,000	\$ 15,000
10-411-330	Dues		\$ -	\$ 600	\$ 600
10-411-335	Mass mailout of Voter Certificates		\$ 2,200	\$ 3,500	\$ 3,500
10-411-344	Lease purchase & mtnce pmt for Election Equipment		\$ 35,000	\$ -	\$ -
10-411-345	Election Expenses		\$ 55,000	\$ 75,000	\$ 78,000
10-411-346	Internet Connection & Hot Spots			\$ 4,800	\$ 3,500
	SUBTOTAL OF OP EXP		\$ 104,200	\$ 103,900	\$ 106,600
10-411-399	TOTAL OPERATING EXP		\$ 104,200	\$ 103,900	\$ 106,600
	TOTAL ELEC. ADMIN BUDGET		\$ 163,490	\$ 179,641	\$ 260,022

**BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-412-000	DISTRICT CLERK	Base Salary			
		2022-23			
10-412-101	Salary, District Clerk (C Doyle)		\$ 50,713	\$ 52,615	\$ 60,507
10-412-102	Salary, Deputy Clerk (J Liesmann 4.03)	\$ 37,583	\$ 33,380	\$ 36,686	\$ 42,923
10-412-105	Chief Deputy Promotion			\$ 2,628	\$ 2,628
10-412-108	Salary, Deputy Clerk (C Sultemeier 4.11)		\$ 35,185	\$ 36,504	\$ 42,710
10-412-199	TOTAL SALARIES		\$ 119,278	\$ 128,433	\$ 148,768
10-412-200	Social Security		\$ 9,125	\$ 9,825	\$ 11,381
10-412-202	Unemployment Tax		\$ 504	\$ 504	\$ 504
10-412-204	Insurance Benefits		\$ 43,257	\$ 46,285	\$ 34,533
10-412-206	Retirement		\$ 11,045	\$ 11,893	\$ 13,776
10-412-208	Workman's Compensation*		\$ 357	\$ 394	\$ 459
10-412-275	Optional Benefits		\$ 480	\$ 480	\$ 480
10-412-299	TOTAL EMPL. BENEFITS		\$ 64,767	\$ 69,381	\$ 61,133
10-412-302	Office Supplies		\$ 4,000	\$ 4,000	\$ 4,000
10-412-306	Education/All Expenses		\$ 2,800	\$ 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		\$ 19,575	\$ 22,513	\$ 23,785
10-412-335	Preservation/Archival Imaging of Historical Volumes and Case Files (KOFILE)		\$ 50,000	\$ 50,000	\$ 66,200
	SUBTOTAL OF OP EXP		\$ 78,150	\$ 81,788	\$ 99,260
10-412-399	TOTAL OPERATING EXP.		\$ 78,150	\$ 81,788	\$ 99,260
	TOTAL DIST. CLERK BUDGET		\$ 261,839	\$ 279,208	\$ 308,702
	*** 1st of 5 interest free annual payments (\$50k)				
	** 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)				

**BLANCO COUNTY ATTORNEY
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-415-000	COUNTY ATTORNEY	Base Salary 2022-23			
10-415-101	Salary, County Attorney (Earley)		\$ 50,713	\$ 52,615	\$ 78,686
10-415-102	Salary, Secretary (vacant)	\$ 37,583	\$ 48,724	\$ 51,038	\$ 37,583
10-415-103	County Atty State Supplement		\$ 23,333	\$ 23,333	\$ 23,333
10-415-104	Public Information Officer (K Ashby 4.10)		\$ 8,231	\$ 8,540	\$ 13,283
10-415-105	Salary, Asst CA (K Ashby 4.10)		\$ 56,107	\$ 58,211	\$ 68,107
10-415-106	Salary, Part-time Admin. Asst. (vacant)		\$ 7,500	\$ 5,000	\$ 5,000
10-415-107	Salary, Full-time Investigator (B Ablon 1.10)		\$ 7,500	\$ 10,500	\$ 57,917
10-415-108	Salary, Asst CA #2			\$ 45,000	\$ 45,000
new line	certificate pay - F/T Investigator				\$ 2,400
10-415-199	TOTAL SALARIES		\$ 202,108	\$ 254,237	\$ 331,309
10-415-200	Social Security		\$ 15,590	\$ 19,614	\$ 25,474
10-415-202	Unemployment Tax		\$ 504	\$ 504	\$ 1,008
10-415-204	Insurance Benefits		\$ 40,427	\$ 40,427	\$ 57,555
10-415-206	Retirement		\$ 18,871	\$ 23,742	\$ 30,835
10-415-208	Workman's Compensation*		\$ 672	\$ 702	\$ 965
10-415-275	Optional Benefits		\$ 1,680	\$ 2,160	\$ 1,680
10-415-299	TOTAL EMPL. BENEFITS		\$ 77,744	\$ 87,150	\$ 117,516
10-415-302	Office Supplies		\$ 2,500	\$ 3,000	\$ 5,000
10-415-306	Education/All Expenses		\$ 3,000	\$ 3,000	\$ 4,000
10-415-320	Computer Operations/Case Mgmt Software		\$ 5,000	\$ 6,000	\$ 7,000
10-415-330	Dues		\$ 900	\$ 1,015	\$ 1,065
10-415-400	Books/Research		\$ 500	\$ 500	\$ 500
10-415-405	Public Information Supplies		-	\$ 1,000	\$ 1,500
	SUBTOTAL OF OP EXP		\$ 11,900	\$ 14,515	\$ 19,065
10-415-499	TOTAL OPERATING EXP.		\$ 11,900	\$ 14,515	\$ 19,065
	TOTAL ATTY. BUDGET		\$ 291,080	\$ 355,200	\$ 466,925
	\$15/hr x 20 hrs/wk for 16 weeks, no benefits (for Connie Russell to train new hire)				
	\$27/hr x 32 hrs/wk for 52 weeks with benefits				

**BLANCO COUNTY TAX ASSESSOR-COLLECTOR
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-420-000	CO. TAX ASSESS/COLLECT	Base Salary			
		2021-22			
10-420-101	Salary, Tax Assessor/Collector (Spies)		\$ 50,713	\$ 52,615	\$ 60,507
10-420-102	Salary, Deputy (S Gass 1.06)	\$ 37,583	\$ 45,772	\$ 32,681	\$ 37,583
10-420-103	Salary, Chief Deputy (M Ledesma 5.04)		\$ 36,350	\$ 41,219	\$ 47,402
10-420-104	Salary, Deputy (S Maly 7.11)		\$ 42,190	\$ 44,194	\$ 51,265
10-420-105	Overtime		\$ 1,066	\$ 1,066	\$ 1,066
10-420-107	Chief DeputyPromotion			\$ 2,628	\$ 2,628
new line item	Salary, Deputy (for Blanco location)(vacant)				\$ 37,583
10-420-106	Salary, Election Duties ** (Spies)		\$ 10,943	\$ -	\$ -
10-420-199	TOTAL SALARIES		\$ 187,034	\$ 174,403	\$ 238,034
10-420-200	Social Security		\$ 14,308	\$ 13,342	\$ 18,210
10-420-202	Unemployment Tax		\$ 504	\$ 756	\$ 1,008
10-420-204	Insurance Benefits		\$ 43,257	\$ 46,285	\$ 57,555
10-420-206	Retirement		\$ 17,319	\$ 16,150	\$ 22,042
10-420-208	Workman's Compensation*		\$ 652	\$ 620	\$ 923
10-420-299	TOTAL EMPL. BENEFITS		\$ 76,040	\$ 77,152	\$ 99,738
10-420-302	Office Supplies		\$ 4,500	\$ 4,500	\$ 4,500
10-420-306	Education/All Expenses		\$ 4,500	\$ 5,000	\$ 5,000
10-420-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-420-310	Miscellaneous		\$ 1,000	\$ 1,000	\$ 1,000
10-420-320	Maintenance Agreements		\$ 3,000	\$ 1,500	\$ 1,500
10-420-330	Dues		\$ 500	\$ 750	\$ 750
10-420-350	RTS Workstation		\$ 500	\$ 500	\$ 1,000
	SUBTOTAL OF OP EXP		\$ 14,500	\$ 13,750	\$ 14,250
10-420-399	TOTAL OPERATING EXP.		\$ 14,500	\$ 13,750	\$ 14,250
	TOTAL T.A.C. BUDGET		\$ 276,922	\$ 264,685	\$ 351,099
** contingent on vacant elections administrator position or other transfer of function					

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET		2022-23 BUDGET
10-425-000	COUNTY SHERIFF			Sheriff Request	
				5% over mid year increase	BB proposed
10-425-101	Salary, Sheriff	\$ 62,268	\$ 65,791		\$ 76,686
10-425-102	Salary, Chief Deputy (open)	\$ 61,268	\$ 64,791		\$ 72,686
10-425-103	Salary, Patrol Sgt #2 (Fox)	\$ 60,268	\$ 63,131		\$ 70,284
10-425-104	Salary, Deputy #2 (Calanche)	\$ 43,625	\$ 41,500		\$ 52,744
10-425-105	Overtime	\$ 25,000	\$ 35,000		\$ 40,000
10-425-106	Salary, Deputy #3 (Zagada)	\$ 46,860	\$ 41,510		\$ 53,748
10-425-107	Salary, Lt Patrol Deputy #4 (Woodring)	\$ 50,765	\$ 52,659		\$ 64,219
10-425-108	Salary, Deputy #5 (Vento)	\$ 43,625	\$ 41,510		\$ 54,627
10-425-109	Dispatcher #2 (Seydel)	\$ 35,360	\$ 34,312		\$ 39,640
10-425-110	Dispatcher #1 (open)	\$ 34,152	\$ 35,434		\$ 39,640
10-425-111	Sgt Jail 1 (open)	\$ 38,543	\$ 40,759		\$ 42,781
10-425-112	Lt Jail (Bussey)	\$ 44,658	\$ 46,783		\$ 54,542
10-425-113	Lt Communications/Logistics Deputy (Miller)	\$ 42,375	\$ 47,440		\$ 61,436
10-425-114	Jailer # 1 (Ortiz)	\$ 33,892	\$ 34,758		\$ 40,154
10-425-115	Jailer #2 SGT. (Gray)	\$ 38,050	\$ 38,386		\$ 44,328
10-425-116	Salary, Deputy #6 (open)	\$ 43,625	\$ 41,500		\$ 52,744
10-425-117	Salary, Sgt Investigator #2 (Loving)	\$ 45,350	\$ 47,051		\$ 58,293
10-425-118	Office Administrator (Elsbury)	\$ 42,779	\$ 45,239		\$ 54,622
10-425-119	Salary, Deputy #7 (Burnette)	\$ 41,880	\$ 45,021		\$ 54,074
10-425-120	Jailer #3 (open)	\$ 36,238	\$ 38,322		\$ 40,154
10-425-121	Jailer #4 (Bible, C)	\$ 36,238	\$ 34,759		\$ 40,154
10-425-122	Jailer #5 (Danz)	\$ 36,238	\$ 37,597		\$ 44,237
10-425-123	Jailer #6 (Arp)	\$ 33,892	\$ 35,163		\$ 42,063
10-425-124	Jailer #7 (Bible, R)	\$ 33,503	\$ 34,758		\$ 41,579
10-425-125	Dispatcher #4 (DeLaFuente)	\$ 34,152	\$ 34,312		\$ 39,640
10-425-126	Sgt Dispatch #1 (Leach)	\$ 41,485	\$ 43,456		\$ 50,688
10-425-127	Dispatcher #3 (Hager)	\$ 34,152	\$ 34,312		\$ 39,640
10-425-128	Jailer # 8 (Moreland)	\$ 41,760	\$ 43,744		\$ 51,001
10-425-129	Dispatcher #5 (open)	\$ 34,152	\$ 34,312		\$ 39,640
10-425-130	Promotions	\$ 5,000	\$ 5,000		\$ 5,000
10-425-131	Salary, Sgt. Patrol 1 (Bledsoe)	\$ 45,350	\$ 47,958		\$ 57,926
10-425-132	Salary, Deputy #8 (open)	\$ 42,134	\$ 45,294		\$ 52,744
10-425-133	Salary, Sgt Investigator #1 (Acosta)	\$ 48,841	\$ 51,161		\$ 62,391
10-425-134	Salary, Deputy #9 (Petty)	\$ 42,134	\$ 45,294		\$ 57,559
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 (Agold)	\$ 33,892	\$ 35,163		\$ -
10-425-138	Part-time	\$ 20,000	\$ 20,000		\$ 25,000
10-425-139	Supervisor Pay	\$ -	\$ -	\$ -	\$ -
10-425-140	Certification Pay	\$ 23,400	\$ 23,400	\$ 91,200	\$ 23,400
10-425-141	Dispatcher # 8 (open)	\$ 34,152	\$ 35,433		\$ 39,640
10-425-142	Jailer # 2 (Nickells)	\$ 33,892	\$ 34,759		\$ 40,154
10-425-143	Deputy # 10 (open)	\$ 43,361	\$ 44,987		\$ 52,744
10-425-144	Deputy # 4 (Taggart)	\$ 40,000	\$ 41,500		\$ 52,744
10-425-146	Deputy #1 (Mathew)	\$ 41,880	\$ 44,298		\$ 56,275
10-425-147	Sgt Dispatcher #2 (Ruiz)	\$ 36,500	\$ 42,181		\$ 51,438
10-425-148	Dispatcher #7 (Horner)		\$ 34,312		\$ 39,640
10-425-149	Jailer #9 (open)		\$ 34,759		\$ 40,154
10-425-150	Deputy #11 (open)		\$ 41,500		\$ 52,744
new line item	Education Pay			\$ 15,000	
10-425-199	TOTAL SALARIES	\$ 1,751,689	\$ 1,925,309	\$ 106,200	\$ 2,230,597
10-425-200	Social Security	\$ 134,004	\$ 147,286	\$ 8,124	\$ 170,641
10-425-202	Unemployment Tax	\$ 7,020	\$ 10,332	\$ 10,332	\$ 10,332
10-425-204	Insurance Benefits	\$ 525,525	\$ 562,312	\$ 483,462	\$ 483,462
10-425-206	Retirement	\$ 162,206	\$ 178,284	\$ 9,834	\$ 206,553
10-425-208	Workman's Compensation*	\$ 88,669	\$ 97,599	\$ 5,550	\$ 113,055
10-425-275	Optional Benefits	\$ -	\$ -	\$ -	\$ -
10-425-299	TOTAL EMPL. BENEFITS	\$ 917,425	\$ 995,813	\$ 517,303	\$ 984,043

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2021-22 BUDGET
10-425-302	Office Supplies	\$ 8,000	\$ 8,000	\$ 8,000
10-425-304	Communications/Telephone	\$ 14,000	\$ 14,000	\$ 14,000
10-425-306	Education/All Expenses	\$ 28,000	\$ 43,000	\$ 48,500
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	\$ 8,000	\$ 9,550
10-425-340	Printing	\$ 2,000	\$ 2,000	\$ 2,300
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	\$ 85,000	\$ 130,000
10-425-425	Uniforms	\$ 22,500	\$ 25,000	\$ 32,000
10-425-426	Records Management System* (NetData)	\$ -	\$ -	\$ -
10-425-430	Investigations	\$ 11,000	\$ 12,000	\$ 13,000
10-425-431	Pre-Employment exams	\$ 2,500	\$ 2,500	\$ 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	\$ 5,000	\$ 5,200	\$ 5,200
10-425-435	Medical Expenses, prisoners	\$ 115,000	\$ 115,000	\$ 154,000
10-425-440	Computer Maintenance	\$ 4,000	\$ 4,000	\$ 4,000
10-425-442	Utilities, all	\$ 75,000	\$ 75,000	\$ 80,000
10-425-443	Jail Supplies	\$ 25,000	\$ 25,000	\$ 30,000
10-425-444	Prisoner transport	\$ 10,000	\$ 10,000	\$ 10,000
10-425-445	Dishwasher lease	\$ 4,410	\$ 4,410	\$ 5,200
10-425-446	Inmate dental	\$ 6,000	\$ 8,000	\$ 8,000
10-425-447	Ammo	\$ 6,500	\$ 10,000	\$ 12,000
10-425-462	Recording System	\$ 7,015	\$ 4,000	\$ 4,000
10-425-463	Fire sprinkler riser system	\$ -	\$ -	\$ -
10-425-466	Taser replacement	\$ 5,250	\$ 8,500	\$ 3,400
10-425-467	DVR System	\$ -	\$ -	\$ -
10-425-468	Jail equipment	\$ 8,000	\$ 8,000	\$ 4,000
10-425-450	Law Enforcement Equip.	\$ 6,000	\$ 17,000	\$ 14,550
10-425-451	Vehicle Equip.	\$ 6,000	\$ 8,000	\$ 8,000
10-425-452	Mobile Recording Equip.	\$ 27,788	\$ 32,050	\$ 38,000
10-425-453	CAD system annual maintenance	\$ 38,150	\$ 42,650	\$ 51,970
10-425-454	Law Enforcement Academy Sponsorship	\$ 3,000	\$ 3,000	\$ 3,000
10-425-305	Cellular	\$ 24,500	\$ 24,500	\$ 25,900
10-425-411	Automobile Repair	\$ 30,000	\$ 30,000	\$ 50,000
10-425-410	Automobile Fuel	\$ 75,000	\$ 75,000	\$ 156,000
	SUBTOTAL OF OP EXP.	\$ 682,813	\$ 729,010	\$ 948,170
10-425-499	TOTAL OPERATING EXP.	\$ 682,813	\$ 729,010	\$ 948,170
	TOTAL SHERIFF BUDGET	\$ 3,263,258	\$ 3,552,533	\$ 4,049,755
	Base Salary			
	2021-22			
	Chief Deputy	\$ 51,875		
	Deputy	\$ 41,500		
	Deputy, Lt	\$ 45,754		
	Deputy, Sgt	\$ 43,575		
	Dispatcher	\$ 34,312		
	Dispatcher, Sgt	\$ 37,869		
	Dispatcher, Lt.	\$ 39,762		
	Investigator	\$ 43,575		
	Jailer	\$ 34,759		
	Jailer, Sgt	\$ 37,039		
	Jailer, Lt.	\$ 39,762		

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2022-23**

	Office Admin	\$	36,313				
	Maintenance	\$	34,759	* moved to new page			

**BLANCO COUNTY TREASURER
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-430-000	COUNTY TREASURER			
10-430-101	Salary, County Treasurer (Swift)	\$ 50,713	\$ 52,615	\$ 60,507
10-430-102	Salary, Asst. Treasurer (K Strickland 26.00)	\$ 23,885	\$ 25,020	\$ 29,023
	Salary, part-time	\$ -	\$ -	\$ -
10-430-199	TOTAL SALARIES	\$ 74,598	\$ 77,635	\$ 89,530
10-430-200	Social Security	\$ 5,743	\$ 5,976	\$ 6,886
10-430-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-430-204	Insurance Benefits	\$ 28,838	\$ 30,857	\$ 17,267
10-430-206	Retirement	\$ 6,952	\$ 7,233	\$ 8,335
10-430-208	Workman's Compensation*	\$ 124	\$ 130	\$ 151
10-430-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-430-299	TOTAL EMPL. BENEFITS	\$ 42,390	\$ 44,928	\$ 33,371
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	\$ 10,000	\$ 10,000	\$ 10,000
	SUBTOTAL OF OP EXP.	\$ 19,950	\$ 19,950	\$ 19,950
10-430-399	TOTAL OPERATING EXP.	\$ 19,950	\$ 19,950	\$ 19,950
	TOTAL TREAS. BUDGET	\$ 136,813	\$ 142,382	\$ 142,700

**BLANCO COUNTY AUDITOR
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-432-000	COUNTY AUDITOR	approved by dist judges	approved by dist judges	approved by dist judges
10-432-100	Salary (S Wenmohs 2.03)	\$ 31,800	\$ 33,000	\$ 39,179
10-432-101	Asst Auditor (K Strickland 26.00)	\$ 23,885	\$ 25,020	\$ 29,023
10-432-199	TOTAL SALARIES	\$ 55,685	\$ 58,020	\$ 68,202
10-432-200	Social Security	\$ 1,970	\$ 4,439	\$ 5,217
10-432-202	Unemployment Tax	\$ 270	\$ 252	\$ 252
10-432-204	Insurance Benefits	\$ 17,640	\$ 18,875	\$ 17,267
10-432-206	Retirement	\$ 5,156	\$ 5,262	\$ 5,262
10-432-208	Workman's Compensation*	\$ 292	\$ 298	\$ 298
10-432-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-432-299	TOTAL EMPL. BENEFITS	\$ 25,808	\$ 29,605	\$ 28,776
10-432-412	Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000
10-432-420	Telephone	\$ -		
10-432-421	Computer Operations	\$ 2,500	\$ 2,500	\$ 2,500
10-432-422	Dues	\$ 230	\$ 250	\$ 300
10-432-430	Education/All Expenses	\$ 2,000	\$ 2,000	\$ 2,000
10-432-460	Equipment Maintenance			
10-432-330	Misc			
10-432-455	Software conversion	\$ -	\$ 10,000	\$ 10,000
	SUBTOTAL OF OP EXP.	\$ 6,730	\$ 16,750	\$ 16,800
	CAPITAL OUTLAY			
10-432-399	TOTAL OPERATING EXP.	\$ 6,730	\$ 16,750	\$ 16,800
	TOTAL AUDITOR BUDGET	\$ 87,931	\$ 104,077	\$ 113,480

**BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE			
10-435-101	Salary, Administrator (Swift)	\$ 10,943	\$ 11,353	\$ 13,056
10-435-199	TOTAL SALARIES	\$ 10,943	\$ 11,353	\$ 13,056
10-435-200	Social Security	\$ 837	\$ 869	\$ 999
10-435-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 1,013	\$ 1,051	\$ 1,209
10-435-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-435-299	TOTAL EMPL. BENEFITS	\$ 2,102	\$ 2,172	\$ 2,460
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	\$ 208,045	\$ 208,525	\$ 210,516
	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 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-440-000	COUNTY EXTENSION SERVICE	Base Salary			
		2022-23			
10-440-101	Salary, Agent #1 (C Wiemers)		\$ 15,720	\$ 16,310	\$ 18,757
10-440-102	Salary, Agent #2 (G Sanders)		\$ 15,720	\$ 16,310	\$ 18,757
10-440-103	Salary, Secretary (M Morow 3.05)	\$ 37,583	\$ 33,380	\$ 35,884	\$ 41,267
10-440-199	TOTAL SALARIES		\$ 64,820	\$ 68,504	\$ 78,781
10-440-200	Social Security		\$ 5,051	\$ 5,332	\$ 6,119
10-440-202	Unemployment Tax		\$ 252	\$ 252	\$ 252
10-440-204	Insurance Benefits		\$ 14,419	\$ 15,428	\$ 11,511
10-440-206	Retirement		\$ 6,113	\$ 6,455	\$ 7,406
10-440-208	Workman's Compensation		\$ 343	\$ 362	\$ 416
10-440-275	Optional Benefits		\$ 1,200	\$ 1,200	\$ 1,200
10-440-299	TOTAL EMPL. BENEFITS		\$ 27,378	\$ 29,030	\$ 26,904
10-440-302	Office Supplies		\$ 1,500	\$ 1,500	\$ 2,000
10-440-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500
10-440-310	Miscellaneous		\$ 200	\$ 200	\$ 200
10-440-372	Ag Agent Travel		\$ 7,500	\$ 7,500	\$ 8,500
10-440-373	Ext Agent Travel		\$ 3,500	\$ 3,500	\$ 4,500
new line	Jr Ag Agent Travel		\$ -	\$ -	\$ 2,000
	SUBTOTAL OF OP EXP		\$ 13,200	\$ 13,200	\$ 17,700
	CAPITAL OUTLAY				
10-440-399	TOTAL OPERATING EXP.		\$ 13,200	\$ 13,200	\$ 17,700
	TOTAL EXT. SRVC BUDGET		\$ 105,055	\$ 110,372	\$ 122,969

**BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-445-000	EMERGENCY MANAGEMENT			
10-445-101	Salary, Administrator			
10-445-102	Salary, Secretary	\$ -	\$ -	\$ -
10-445-103	Salary, Coordinator (Liesmann)	\$ 14,281	\$ 14,817	\$ 17,040
10-445-105	Salary, Asst Coordinator (M Megna 7.04)	\$ 21,379	\$ 22,395	\$ 25,978
10-445-106	Infection Control Officer (B Oakley)	\$ 3,500	\$ 3,631	\$ 4,176
10-445-107	Local Health Authority (Dr. Abraham)	\$ 6,000	\$ 6,225	\$ 7,159
10-445-108	Salary, Secretary (C Harrison 6.08)	\$ 1,288	\$ 1,336	\$ 1,550
10-445-199	TOTAL SALARIES	\$ 46,448	\$ 48,404	\$ 55,903
10-445-200	Social Security	\$ 3,590	\$ 3,740	\$ 4,313
10-445-202	Unemployment Tax	\$ 443	\$ 504	\$ 504
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 4,346	\$ 4,527	\$ 5,221
10-445-208	Workman's Compensation*	\$ 170	\$ 177	\$ 205
10-445-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-445-299	TOTAL EMPL. BENEFITS	\$ 9,028	\$ 9,427	\$ 10,723
10-445-302	Office Supplies	\$ 1,200	\$ 1,200	\$ 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	\$ 1,000	\$ 1,000
10-445-353	VHF Conventional upgrades	\$ 14,000	\$ 14,000	\$ 25,000
10-445-355	Maint. Of VHF trunking systm	\$ 44,000	\$ 57,500	\$ 57,500
10-445-390	Emergency Equip/Supplies	\$ 2,000	\$ 2,000	\$ 2,000
	SUBTOTAL OF OP EXP	\$ 72,300	\$ 86,200	\$ 97,200
	CAPITAL OUTLAY			
10-445-399	TOTAL OPERATING EXP.	\$ 72,300	\$ 86,200	\$ 97,200
	TOTAL ER MGMT BUDGET	\$ 127,607	\$ 143,854	\$ 163,621

**BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-450-000	JUDICIAL SERVICES			
10-450-400	Special Co Court Prosecutor	\$ -		
10-450-404	Jury Expense District, Other (meals)	\$ 500	\$ 500	\$ 500
10-450-406	District Court Communications	\$ 3,500	\$ 3,500	\$ 3,500
10-450-415	Juvenile Detention	\$ 6,000	\$ 7,000	\$ 7,000
10-450-420	Third Administrative Judicial Region	\$ 1,200	\$ 1,200	\$ 1,200
10-450-430	Court Appointed Attys - Cnty	\$ 5,000	\$ 6,000	\$ 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	\$ 12,000	\$ 54,464
10-450-466	Expert Witness Expenses	\$ 15,000	\$ 15,000	\$ 15,000
10-450-467	CA Attorney, District, CR	\$ 50,000	\$ 50,000	\$ 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	\$ 365,050	\$ 367,050	\$ 390,514

**33rd 424th JUDICIAL DISTRICT JUDGES
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-451-000	DISTRICT JUDGE			
10-451-400	Juvenile Board Comp, 33rd	\$ 1,200	\$ 1,200	\$ 1,200
10-451-401	Juvenile Board Comp, 424th	\$ 1,200	\$ 1,200	\$ 1,200
10-451-402	Coordinator 33rd	\$ 7,871	\$ 8,530	\$ 9,370
10-451-403	District Judges' Supplement	\$ 1,234	\$ 3,104	\$ 5,011
10-451-404	Coordinator 424th	\$ 7,871	\$ 8,530	\$ 9,370
10-451-406	Coordinator Assistant	\$ 5,848	\$ 6,110	\$ 6,713
10-451-408	Longevity Pay	\$ 265	\$ 2,121	\$ 2,773
10-451-410	Overtime	\$ 68	\$ 69	\$ 139
10-451-411	Employee Benefits	\$ 15,609	\$ 16,907	\$ 18,864
	TOTAL SALARIES/BENEFITS	\$ 41,166	\$ 47,771	\$ 54,640
10-451-412	Office Supplies	\$ 408	\$ 414	\$ 418
10-451-416	Education/Training	\$ 990	\$ 867	\$ 905
10-451-418	Equip. Maintenance/Repair	\$ 136	\$ -	\$ -
10-451-420	Dues	\$ 439	\$ 381	\$ 447
10-451-426	Court Reporter 33rd	\$ 9,530	\$ 9,959	\$ 12,389
10-451-428	Court Reporter 424th	\$ 9,530	\$ 9,959	\$ 12,389
10-451-436	Travel	\$ 497	\$ 504	\$ 557
10-451-438	Misc	\$ 122	\$ 188	\$ 125
10-451-443	Bench Books	\$ 54	\$ 55	\$ 56
10-451-445	Capital outlay	\$ 245	\$ -	\$ -
10-451-446	Postage	\$ 125	\$ 127	\$ 128
10-451-448	Copier Rental & Charges	\$ 449	\$ 456	\$ 459
10-451-450	Professional insurance	\$ 572	\$ 580	\$ 585
	SUB-TOTAL OP EXP	\$ 23,097	\$ 23,490	\$ 28,458
10-451-999	TOTAL DIST JDG BUDGET	\$ 64,263	\$ 71,261	\$ 83,098
*moved to judicial services budget				

**33rd 424th DISTRICT ATTORNEY
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst Clerks (6)	\$ 29,150	\$ 31,169	\$ 40,269
10-452-101	District Attorney Supplement	\$ 617	\$ 617	\$ 2,506
10-452-402	Investigators (3)	\$ 16,911	\$ 26,592	\$ 29,220
10-452-404	1st Asst Prosecutor, Ex Dir, Ex Asst		\$ -	\$ 30,299
10-452-406	Assistant Prosecutors (9)	\$ 83,537	\$ 87,576	\$ 115,195
10-452-407	Professional Services	\$ 15,408	\$ 15,226	\$ 4,315
10-452-410	Benefits	\$ 57,440	\$ 61,087	\$ 80,587
	TOTAL SALARIES/BENEFITS	\$ 203,063	\$ 222,267	\$ 302,391
10-452-412	Office Supplies/Equipment			
10-452-414	Communications/Telephone	\$ 2,551	\$ 2,596	\$ 2,617
10-452-416	Education/Training/Conferences	\$ 2,036	\$ 2,072	\$ 2,088
10-452-418	Equip. Maintenance/Repair	\$ 408	\$ 415	\$ 418
10-452-424	Vehicle Mileage/Travel	\$ 1,223	\$ 1,244	\$ 1,254
10-452-430	Operating Supplies	\$ 3,393	\$ 4,143	\$ 5,568
	SUBTOTAL DA OP EXP	\$ 9,611	\$ 10,470	\$ 11,945
	CAPITAL OUTLAY			
10-452-436	Copier rental	\$ 1,764	\$ 1,795	\$ 1,810
10-452-450	Operating Expense		\$ 7,526	\$ 209
	SUBTOTAL DIST. ATTY. BUDGET	\$ 1,764	\$ 9,321	\$ 2,019
10-452-438	BLANCO CO ALLOTMENT OF STATE MONEY			
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 214,438	\$ 242,058	\$ 316,355

**JUVENILE PROBATION
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-453-000	JUVENILE PROBATION	\$ 54,491	\$ 52,722	\$ 57,044
10-453-499	TOTAL JUV. PROB. BDGT	\$ 54,491	\$ 52,722	\$ 57,044

**BLANCO COUNTY COMMUNITY SERVICE
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-455-000	COMMUNITY SERVICES			
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 5,000	\$ 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	\$ 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)	\$ 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	\$ 1,500
10-455-600	Community Resource Center	\$ 9,252	\$ 11,180	\$ 11,400
10-455-699	TOTAL BUDGET	\$ 83,052	\$ 85,980	\$ 86,200

**BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Comm Pct. 1 (Weir)	\$ 50,713	\$ 52,615	\$ 60,507
10-458-102	Salary, Comm Pct. 2 (Jecker)	\$ 50,713	\$ 52,615	\$ 60,507
10-458-103	Salary, Comm Pct. 3 (Liesmann)	\$ 50,713	\$ 52,615	\$ 60,507
10-458-104	Salary, Comm Pct. 4 (Granberg)	\$ 50,713	\$ 52,615	\$ 60,507
new line	CDL Training			\$ 20,000
10-458-199	TOTAL SALARIES	\$ 202,852	\$ 210,460	\$ 262,028
10-458-200	Social Security	\$ 15,665	\$ 16,247	\$ 20,192
10-458-204	Insurance Benefits	\$ 57,675	\$ 61,712	\$ 46,044
10-458-206	Retirement	\$ 18,962	\$ 19,666	\$ 24,442
10-458-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-458-275	Optional Benefits	\$ 1,920	\$ 1,920	\$ 1,920
10-458-299	TOTAL EMPL. BENEFITS	\$ 94,222	\$ 99,546	\$ 92,598
	TOTAL COMM. BUDGET	\$ 297,074	\$ 310,006	\$ 354,626

**STATE AGENCY SERVICES
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-460-300	STATE AGENCY SERVICES			
	State Agency Communications			
10-460-312	Adult Probation	\$ 4,000	\$ 6,000	\$ 6,000
	CAPITAL OUTLAY			
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 4,000	\$ 6,000	\$ 6,000

**NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-500-000	NON-DEPARTMENTAL EXPENSES			
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 70,000	\$ 70,000	\$ 80,000
10-500-501	Supplemental Life Benefits			
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 90,000	\$ 100,000	\$ 120,000
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	\$ 45,000	\$ 78,000
10-500-507	Janitorial Services	\$ -	\$ -	\$ -
10-500-508	Copy Machines (Rent/Lease)	\$ 20,000	\$ 20,000	\$ 20,000
10-500-510	Copy Machine Supplies	\$ 7,000	\$ 7,000	\$ 7,000
10-500-511	Internet Services	\$ 38,000	\$ 46,880	\$ 50,000
10-500-512	Postage (for all departments, meter rental & supplies)	\$ 22,000	\$ 22,000	\$ 22,000
10-500-514	County Phones	\$ 22,000	\$ 23,000	\$ 23,000
10-500-515	Courthouse Restoration	\$ 10,000	\$ 50,000	\$ 50,000
10-500-518	Mountaintop Tower Lease	\$ 12,000	\$ 13,000	\$ 24,000
10-500-520	Furniture/Fixtures of Bldgs	\$ 5,000	\$ 5,000	\$ 5,000
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	\$ 4,000	\$ 5,000
10-500-525	South Annex phones	\$ 5,000	\$ 5,000	\$ 5,000
10-500-526	Contract Labor Fund	\$ 5,000	\$ 5,000	\$ 5,000
10-500-527	Lawn Maintenance - CH & N Annex	\$ 12,500	\$ 12,500	\$ 15,000
10-500-528	Worker's Compensation	\$ 134,173	\$ 162,610	\$ 163,073
10-500-530	Maintenance of South Annex	\$ 3,000	\$ 3,000	\$ 3,000
10-500-531	Janitorial Services - South Annex	\$ 5,000	\$ -	\$ -
10-500-534	Legal Notices/Newspapers	\$ 7,000	\$ 7,000	\$ 7,000
10-500-535	Independent Auditors	\$ 22,000	\$ 22,000	\$ 22,000
10-500-536	Law Library	\$ 5,000	\$ 5,000	\$ 5,000
10-500-537	Blanco Co. Appraisal District	\$ 161,039	\$ 162,182	\$ 232,962
10-500-538	Septic Tank Permit Expenses	\$ 3,500	\$ 4,000	\$ 4,000
10-500-540	Floodplain Expenses	\$ 500	\$ 2,000	\$ 2,000
10-500-541	Professional services	\$ 20,000	\$ 20,000	\$ 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	\$ 35,000	\$ 45,000
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
10-500-556	Transfer to R&B, road tax	\$ 1,034,607	\$ 1,077,814	\$ 1,448,538
10-500-558	Legal fees	\$ 60,000	\$ 60,000	\$ 70,000
10-500-560	Annual Software licenses	\$ 5,000	\$ 5,000	\$ 6,000
10-500-561	Lawn Maintenance - So Annex		\$ 5,000	\$ 5,000
new line item	Compensation Study	\$ -	\$ -	\$ 50,000
	SUBTOTAL NON-DEPT	\$ 2,037,819	\$ 2,178,486	\$ 2,802,073
	TOTAL NON-DEPT	\$ 2,037,819	\$ 2,178,486	\$ 2,802,073
	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 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-515-000	JUSTICE OF THE PEACE #1	Base Salary 2022-23			
10-515-101	Salary, JP #1 (Brodbeck)		\$ 50,713	\$ 52,615	\$ 60,507
10-515-103	Juvenile Detention		\$ 600	\$ 600	\$ 600
10-515-104	Automobile Allowance		\$ 4,500	\$ 4,500	\$ 7,650
10-515-105	Part-time (G Martinez 0.02)		\$ 18,165	\$ 19,028	\$ 20,093
10-515-106	Salary, Secretary (vacant)	\$ 37,583	\$ 49,371	\$ 51,716	\$ -
10-515-102	Salary, Secretary #2 (Diaz-Ramirez 1.00)			\$ 32,681	\$ 37,583
10-515-199	TOTAL SALARIES		\$ 123,349	\$ 161,140	\$ 126,433
10-515-200	Social Security		\$ 9,473	\$ 12,364	\$ 9,709
10-515-202	Unemployment Tax		\$ 504	\$ 756	\$ 756
10-515-204	Insurance Benefits		\$ 28,838	\$ 30,857	\$ 23,022
10-515-206	Retirement		\$ 11,467	\$ 14,966	\$ 11,752
10-515-208	Workman's Compensation*		\$ 351	\$ 538	\$ 300
10-515-275	Optional Benefits		\$ 480	\$ 480	\$ 480
10-515-299	TOTAL EMPL. BENEFITS		\$ 51,113	\$ 59,960	\$ 46,019
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	\$ 11,613	\$ 11,958
	SUBTOTAL OF OP EXP		\$ 18,565	\$ 20,213	\$ 20,558
	CAPITAL OUTLAY				
10-515-499	TOTAL OPERATING EXP.		\$ 18,565	\$ 20,213	\$ 20,558
	TOTAL JP#1 BUDGET		\$ 192,675	\$ 240,775	\$ 192,710
	\$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				

**BLANCO COUNTY CONSTABLE, PCT. 1
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1 (Fisher)	\$ 25,791	\$ 26,758	\$ 60,507
<i>new line item</i>	<i>Part-time Salary, Deputy Constable **</i>			\$ -
10-525-199	TOTAL SALARIES	\$ 25,791	\$ 26,758	\$ 60,507
10-525-200	Social Security	\$ 1,973	\$ 2,047	\$ 4,629
10-525-204	Insurance Benefits	\$ 14,419	\$ 15,428	\$ 11,511
10-525-206	Retirement	\$ 1,335	\$ 1,429	\$ 5,603
10-525-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-525-275	Optional Benefits	\$ -	\$ -	\$ -
10-525-299	TOTAL EMPL. BENEFITS	\$ 17,726	\$ 18,904	\$ 21,743
10-525-302	Office Supplies	\$ 1,574	\$ 1,000	\$ 1,100
10-525-306	Education/All Expenses	\$ 750	\$ 1,000	\$ 1,000
10-525-310	Auto Expense	\$ 9,000	\$ 11,850	\$ 9,100
10-525-311	Ammunition	\$ 300	\$ 500	\$ 600
10-525-330	Dues	\$ 100	\$ 120	\$ 240
10-525-307	Uniforms	\$ 300	\$ 600	\$ 1,000
10-525-304	Office Cell Phone	\$ 1,000	\$ 1,000	\$ 1,100
10-525-308	Technology/Maintenance Fees	-	\$ 5,375	\$ 10,750
<i>new line item</i>	<i>Supplies</i>			\$ 615
	SUBTOTAL OF OP EXP	\$ 13,024	\$ 21,445	\$ 25,505
	CAPITAL OUTLAY			
10-525-399	TOTAL OPERATING EXP.	\$ 13,024	\$ 21,445	\$ 25,505
	TOTAL CONST #1 BUDGET	\$ 56,542	\$ 67,107	\$ 107,755
	<i>** Salary paid by grant for 1 year then will come up as expense thereafter</i>			

**BLANCO COUNTY CONSTABLE, PCT. 4
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4 (Steubing)	\$ 25,791	\$ 26,758	\$ 30,772
10-530-199	TOTAL SALARIES	\$ 25,791	\$ 26,758	\$ 30,772
10-530-200	Social Security	\$ 2,010	\$ 2,084	\$ 2,391
10-530-204	Insurance Benefits	\$ 14,419	\$ 15,428	\$ 11,511
10-530-206	Retirement	\$ 2,433	\$ 2,522	\$ 2,894
10-530-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-530-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-530-299	TOTAL EMPL. BENEFITS	\$ 19,340	\$ 20,514	\$ 17,276
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	\$ 500	\$ 500
10-530-310	Auto Expense	\$ 2,500	\$ 3,000	\$ 3,500
10-530-330	Dues	\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP	\$ 3,100	\$ 4,000	\$ 4,500
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-530-399	TOTAL OPERATING EXP.	\$ 3,100	\$ 4,000	\$ 4,500
	TOTAL CONST #4 BUDGET	\$ 48,232	\$ 51,273	\$ 52,548

**9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
10-535-101	Salary (K Strickland 26.00)	\$ 7,795	\$ 8,165	\$ 9,471
10-535-199	TOTAL SALARIES	\$ 7,795	\$ 8,165	\$ 9,471
10-535-200	Social Security	\$ 596	\$ 625	\$ 725
10-535-202	Unemployment Tax	\$ 218	\$ 252	\$ 252
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ 722	\$ 756	\$ 877
10-535-208	Workman's Compensation*	\$ 41	\$ 42	\$ 49
10-535-275	Optional Benefits	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 1,577	\$ 1,675	\$ 1,903
10-535-302	Office Supplies	\$ 750	\$ 750	\$ 750
10-535-320	Mapping Software License		\$ 1,500	\$ 1,500
10-535-350	BIS Consulting		\$ 18,000	\$ 37,080
	SUBTOTAL OF OP EXP	\$ 750	\$ 20,250	\$ 39,330
	CAPITAL OUTLAY			
		\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 750	\$ 20,250	\$ 39,330
	TOTAL 911, CO. BUDGET	\$ 10,081	\$ 30,048	\$ 50,655

**BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator (Granberg)	\$ 10,943	\$ 11,353	\$ 13,056
10-550-102	Part-time (Hrobar 8.09 \$18,086 or \$17.39/hr) (vacant \$16,744/yr or \$16.10/hr)	\$ 29,740	\$ 30,285	\$ 34,830
10-550-199	TOTAL SALARIES	\$ 40,683	\$ 41,638	\$ 47,886
10-550-200	Social Security	\$ 3,149	\$ 3,222	\$ 3,700
10-550-202	Unemployment Tax	\$ 360	\$ 360	\$ 360
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ 3,812	\$ 3,900	\$ 4,479
10-550-208	Workman's Compensation*	\$ 3,512	\$ 3,575	\$ 4,103
	Optional Benefits **	\$ 480	\$ 480	\$ 480
10-550-299	TOTAL EMPL. BENEFITS	\$ 11,312	\$ 11,537	\$ 13,122
10-550-302	Building Maintenance/supplies	\$ 1,000	\$ 1,000	\$ 1,000
10-550-308	Equipment Maintenance/supplies	\$ 5,000	\$ 5,000	\$ 5,000
10-550-310	Fuel	\$ 2,000	\$ 2,000	\$ 2,000
10-550-334	Glass Transportation		\$ 8,000	\$ 8,000
	SUBTOTAL OF OP EXP	\$ 8,000	\$ 16,000	\$ 16,000
	CAPITAL OUTLAY			
10-550-399	TOTAL OPERATING EXP.	\$ 8,000	\$ 16,000	\$ 16,000
	TOTAL RECYCLING COOR BDG	\$ 56,484	\$ 65,600	\$ 72,905

**GENERAL FUND CAPITAL EQUIPMENT
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-560-000	GENERAL FUND CAPITAL EQUIPMENT			
	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 Chipspreader - 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
	Dispatch Motorola Console Upgrade			225,646
	3 Desktop computers - TAC South Office			4,500
	Pct 1 vehicle			
	Pct 2 vehicle			
	Pct 4 vehicle			
				\$1,510,966
	Not financed			\$48,287
	2 yr finance			\$399,219
	4 yr finance (moved to I&S page) \$222,736			
	GovCap loan # 9513 pmt 2 of 2			68,786
	GovCap loan # 9654 pmt 2 of 2			280,678

**BLANCO COUNTY INSPECTOR
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary (Roeder 26.00)	\$ 31,558	\$ 33,057	\$ 38,346
10-585-102	Salary, Part-time (vacant)		\$ 20,000	\$ 23,000
10-585-199	TOTAL SALARIES	\$ 31,558	\$ 53,057	\$ 61,346
10-585-200	Social Security	\$ 2,451	\$ 4,096	\$ 4,730
10-585-202	Unemployment Tax	\$ 252	\$ 504	\$ 504
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 2,967	\$ 4,958	\$ 5,725
10-585-208	Workman's Compensation	\$ 167	\$ 278	\$ 321
10-585-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-585-299	TOTAL EMPL. BENEFITS	\$ 6,316	\$ 10,315	\$ 11,760
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	\$ 1,500	\$ 2,000
new line item	Digitization of Records - Kofile (1 pmt)			\$ 21,000
	SUBTOTAL OF OP EXP	\$ 4,400	\$ 4,400	\$ 25,900
	CAPITAL OUTLAY			
10-585-399	TOTAL OPERATING EXP.	\$ 4,400	\$ 4,400	\$ 25,900
	TOTAL INSP. BUDGET	\$ 42,108	\$ 67,494	\$ 98,685

**VETERAN SERVICES
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-435-000	VETERAN SERVICES			
10-435-101	Salary, Administrator (vacant)	\$ -	\$ 20,000	\$ 40,000
new line	Auto Allowance			\$ 2,500
10-435-199	TOTAL SALARIES	\$ -	\$ 20,000	\$ 42,500
10-435-200	Social Security	\$ -	\$ 1,530	\$ 3,251
10-435-202	Unemployment Tax	\$ -	\$ 252	\$ 252
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ -	\$ 1,852	\$ 3,936
10-435-208	Workman's Compensation*	\$ -	\$ 104	\$ 208
10-435-299	TOTAL EMPL. BENEFITS	\$ -	\$ 3,738	\$ 7,647
10-435-302	Office Supplies	\$ -	\$ 300	\$ 300
10-435-304	Office Cellphone	\$ -	\$ 1,000	\$ 1,000
10-435-306	Education/All Expenses	\$ -	\$ -	\$ -
10-435-308	Equipment Maintenance	\$ -	\$ -	\$ -
10-435-310	Miscellaneous	\$ -	\$ -	\$ -
10-435-320	Computer Operations	\$ -	\$ -	\$ -
10-435-335	Notices	\$ -	\$ -	\$ -
10-435-340	Printing/Books	\$ -	\$ 200	\$ 200
	SUBTOTAL OF OP EXP.	\$ -	\$ 1,500	\$ 1,500
	CAPITAL OUTLAY			
10-435-399	TOTAL OPERATING EXP	\$ -	\$ 1,500	\$ 1,500
	TOTAL VET SVC BUDGET	\$ -	\$ 25,238	\$ 51,647

**SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
10-400-000	County Judge	\$ 255,005	\$ 252,624	\$ 224,331
10-410-000	County Clerk	\$ 188,931	\$ 199,418	\$ 210,271
10-411-000	Elections Administrator	\$ 163,490	\$ 179,641	\$ 260,022
10-412-000	District Clerk	\$ 261,695	\$ 279,208	\$ 308,702
10-415-000	County Attorney	\$ 290,936	\$ 355,200	\$ 466,925
10-420-000	County TAC	\$ 276,778	\$ 264,685	\$ 351,099
10-425-000	County Sheriff	\$ 3,263,258	\$ 3,552,533	\$ 4,049,755
10-430-000	County Treasurer	\$ 136,741	\$ 142,382	\$ 142,700
10-432-000	County Auditor	\$ 87,931	\$ 104,077	\$ 113,480
10-435-000	Indigent Health Care	\$ 207,973	\$ 208,525	\$ 210,516
10-440-000	County Extension Service	\$ 104,983	\$ 110,372	\$ 122,969
10-445-000	Emergency Management	\$ 127,607	\$ 143,854	\$ 163,621
10-450-000	Judicial	\$ 365,050	\$ 367,050	\$ 390,514
10-451-000	District Judge	\$ 64,263	\$ 71,261	\$ 83,098
10-452-000	District Attorney	\$ 214,438	\$ 242,058	\$ 316,355
10-453-000	Juvenile Probation	\$ 54,491	\$ 52,722	\$ 57,044
10-455-000	Community Services	\$ 83,052	\$ 85,980	\$ 86,200
10-458-000	County Commissioners (4)	\$ 297,074	\$ 310,006	\$ 354,626
10-460-000	State Agencies	\$ 4,000	\$ 6,000	\$ 6,000
10-500-000	Non-Departmental	\$ 2,037,819	\$ 2,157,983	\$ 2,802,073
10-510-000	Certificates of Obligation	\$ -	\$ -	\$ -
10-515-000	Justice of the Peace #1	\$ 192,531	\$ 240,775	\$ 192,710
10-520-000	Justice of the Peace #4	\$ 183,297	\$ 193,396	\$ 219,731
10-525-000	County Constable, Pct. 1	\$ 56,542	\$ 67,107	\$ 107,755
10-530-000	County Constable, Pct. 4	\$ 48,232	\$ 51,273	\$ 52,548
10-535-000	911 Rural Addressing/County	\$ 10,019	\$ 30,048	\$ 50,655
10-550-500	Recycling Coordinator	\$ 56,484	\$ 65,600	\$ 72,905
10-560-000	General Fund Cap Equip	\$ 591,099	\$ 678,337	\$ 796,970
10-585-000	County Inspector	\$ 42,036	\$ 67,494	\$ 98,685
10-545-000	Veteran Services	\$ -	\$ 25,238	\$ 51,647
new line	Maintenance Dept			\$ 130,668
10-500-599	TOTAL BUDGET	\$ 9,665,755	\$ 10,504,846	\$ 12,494,573

**BLANCO COUNTY ROAD BRIDGE, PCT. 1
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
15-540-000	ROAD & BRIDGE PCT #1	Base Salary			
		2022-23			
15-540-101	Salary, Employee #1 (F Jones 6.04)	\$ 37,583	\$ 37,013	\$ 38,401	\$ 44,545
15-540-102	Salary, Employee #2 (B Jones 1.06)	\$ 37,583	\$ 40,458	\$ 32,681	\$ 37,583
15-540-199	TOTAL SALARIES		\$ 77,471	\$ 71,082	\$ 82,128
15-540-200	Social Security		\$ 5,963	\$ 5,474	\$ 6,320
15-540-202	Unemployment Tax		\$ 504	\$ 504	\$ 504
15-540-204	Insurance Benefits		\$ 26,950	\$ 26,950	\$ 23,022
15-540-206	Retirement		\$ 7,218	\$ 6,627	\$ 7,650
15-540-208	Workman's Compensation*		\$ 9,058	\$ 8,316	\$ 9,599
15-540-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-540-299	TOTAL EMPL. BENEFITS		\$ 50,173	\$ 48,351	\$ 47,574
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		\$ 8,500	\$ 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	\$ 3,000	\$ 4,000
15-540-316	Culverts/Cattle Guards		\$ 7,000	\$ 7,000	\$ 7,000
15-540-318	Road Materials		\$ 15,000	\$ 15,000	\$ 20,000
15-540-320	Contract labor		\$ 5,000	\$ 7,500	\$ 10,000
15-540-322	Concrete		\$ 17,500	\$ 20,000	\$ 25,000
15-540-324	Paving		\$ 60,000	\$ 65,000	\$ 70,000
15-540-327	Maintenance of joint equip		\$ 5,000	\$ 7,500	\$ 8,000
15-540-330	Road Projects (Trainer Wuest)		\$ 5,000	\$ 7,500	\$ 117,000
	SUBTOTAL OF OP EXP		\$ 144,000	\$ 160,000	\$ 288,500
	CAPITAL OUTLAY				
15-540-399	TOTAL OPERATING EXP		\$ 144,000	\$ 160,000	\$ 288,500
	TOTAL PCT.#1 BUDGET		\$ 262,587	\$ 271,117	\$ 408,603

**BLANCO COUNTY ROAD BRIDGE, PCT. 2
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
15-550-000	ROAD & BRIDGE PCT #2	Base Salary			
		2022-23			
15-550-101	Salary, Employee #1 (Dunn 1.01)	\$ 37,583	\$ 32,860	\$ 32,681	\$ 37,583
15-550-102	Salary, Employee #2 (T Kneese 0.03)	\$ 37,583	\$ 39,657	\$ 41,541	\$ 37,583
15-550-199	TOTAL SALARIES		\$ 72,517	\$ 74,222	\$ 75,166
15-550-200	Social Security		\$ 5,584	\$ 5,715	\$ 5,787
15-550-202	Unemployment Tax		\$ 504	\$ 504	\$ 504
15-550-204	Insurance Benefits		\$ 28,838	\$ 30,857	\$ 23,022
15-550-206	Retirement		\$ 6,760	\$ 6,917	\$ 7,005
15-550-208	Worker's Compensation*		\$ 8,482	\$ 8,680	\$ 8,790
15-550-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-550-299	TOTAL EMPL. BENEFITS		\$ 50,648	\$ 53,153	\$ 45,588
15-550-304	Telephone		\$ 1,100	\$ 1,100	\$ 1,200
15-550-306	Uniforms		\$ 1,500	\$ 1,500	\$ 1,500
15-550-308	Equipment Maint./Tools		\$ 7,500	\$ 9,000	\$ 9,000
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		\$ 3,000	\$ 3,500	\$ 4,000
15-550-316	Culverts/Cattle Guards		\$ 2,000	\$ 2,000	\$ -
15-550-318	Road Materials		\$ 20,000	\$ 25,000	\$ 30,000
15-550-320	Contract labor		\$ 2,000	\$ 2,000	\$ 2,000
15-550-322	Concrete		\$ 1,500	\$ 2,500	\$ -
15-550-324	Paving		\$ 60,000	\$ 75,000	\$ 75,000
15-550-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
	Road Projects (Park Rd & W Miller Creek)			\$ 150,000	\$ 175,000
	SUBTOTAL OF OP EXP		\$ 117,600	\$ 290,600	\$ 316,700
	CAPITAL OUTLAY				
15-550-399	TOTAL OPERATING EXP		\$ 117,600	\$ 290,600	\$ 316,700
	TOTAL PCT.#2 BUDGET		\$ 232,283	\$ 409,294	\$ 428,664

**BLANCO COUNTY ROAD BRIDGE, PCT. 3
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
15-560-000	ROAD & BRIDGE PCT #3	Base Salary			
		2022-23			
15-560-101	Salary, Employee #1 (R Franklin 9.00)	\$ 37,583	\$ 46,703	\$ 48,921	\$ 48,188
15-560-102	Salary, Employee #2 (vacant)	\$ 37,583	\$ 46,703	\$ 32,681	\$ 37,583
15-560-199	TOTAL SALARIES		\$ 93,406	\$ 81,602	\$ 85,771
15-560-200	Social Security		\$ 7,182	\$ 6,279	\$ 6,598
15-560-202	Unemployment Tax		\$ 504	\$ 504	\$ 504
15-560-204	Insurance Benefits		\$ 28,838	\$ 30,857	\$ 23,022
15-560-206	Retirement		\$ 8,694	\$ 7,601	\$ 7,987
15-560-208	Workman's Compensation*		\$ 10,910	\$ 9,538	\$ 10,022
15-560-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-560-299	TOTAL EMPL. BENEFITS		\$ 56,608	\$ 55,259	\$ 48,613
15-560-304	Telephone		\$ 1,200	\$ 1,200	\$ 1,200
15-560-306	Uniforms		\$ 1,300	\$ 2,500	\$ 2,500
15-560-308	Equipment Maint./Tools		\$ 15,000	\$ 20,000	\$ 20,000
15-560-310	Miscellaneous		\$ 2,000	\$ 2,000	\$ 2,000
15-560-312	Fuel		\$ 18,000	\$ 18,000	\$ 20,000
15-560-314	Road Signs/Markers/Safety Equipment		\$ 2,500	\$ 2,500	\$ 2,500
15-560-316	Culverts/Cattle Guards		\$ 4,000	\$ 4,000	\$ 4,000
15-560-318	Road Materials		\$ 18,000	\$ 25,000	\$ 25,000
15-560-320	Contract Labor				\$ 5,000
15-560-322	Concrete		\$ 4,000	\$ 4,000	\$ 4,000
15-560-324	Paving		\$ 60,000	\$ 75,000	\$ 85,000
15-560-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000
15-560-325	Road Projects (SmithWestRch & 3 water crossings)		\$ 175,000	\$ 100,500	\$ 100,000
	SUBTOTAL OF OP EXP		\$ 305,000	\$ 258,700	\$ 275,200
	CAPITAL OUTLAY				
15-560-399	TOTAL OPERATING EXP		\$ 305,000	\$ 258,700	\$ 275,200
	TOTAL PCT.#3 BUDGET		\$ 444,104	\$ 386,022	\$ 399,562

**BLANCO COUNTY ROAD BRIDGE, PCT. 4
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
15-570-000	ROAD & BRIDGE PCT #4	Base Salary			
		2022-23			
15-570-101	Salary, Employee #1 (V Wagenfehr 12.10)	\$ 37,583	\$ 40,854	\$ 42,795	\$ 49,642
15-570-102	Salary, Employee #2 (C Martinez 4.11)	\$ 37,583	\$ 36,350	\$ 37,713	\$ 44,124
15-570-199	TOTAL SALARIES		\$ 77,204	\$ 80,508	\$ 93,766
15-570-200	Social Security		\$ 5,943	\$ 6,196	\$ 7,210
15-570-202	Unemployment Tax		\$ 504	\$ 504	\$ 504
15-570-204	Group Insurance		\$ 28,838	\$ 30,857	\$ 23,022
15-570-206	Retirement		\$ 7,194	\$ 7,499	\$ 8,727
15-570-208	Workman's Compensation*		\$ 9,027	\$ 9,411	\$ 10,951
15-570-275	Optional Benefits		\$ 480	\$ 480	\$ 480
15-570-299	TOTAL EMPL. BENEFITS		\$ 51,985	\$ 54,947	\$ 50,894
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
15-570-325	Road Projects (Middle Creek)		\$ 241,500	\$ 400,000	\$ 500,000
	SUBTOTAL OF OP EXP		\$ 355,500	\$ 514,000	\$ 614,000
	CAPITAL OUTLAY				
15-570-399	TOTAL OPERATING EXP		\$ 355,500	\$ 514,000	\$ 614,000
	TOTAL PCT.#4 BUDGET		\$ 475,662	\$ 640,043	\$ 747,709

**SUMMARY OF ROAD BRIDGE EXPENDITURES
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
15-540-000	Precinct #1	\$ 357,443	\$ 363,617	\$ 408,603
15-550-000	Precinct #2	\$ 232,139	\$ 409,294	\$ 428,664
15-560-000	Precinct #3	\$ 443,960	\$ 386,022	\$ 399,562
15-570-000	Precinct #4	\$ 475,518	\$ 640,043	\$ 747,709
	SUBTOTAL ROAD & BRIDGE OPERATING EXPENSES	\$ 1,509,059	\$ 1,798,976	\$ 1,984,538
	TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 1,509,059	\$ 1,798,977	\$ 1,984,538

**INTEREST SINKING FUND DEBT TAX RECEIPTS
BUDGET YEAR 2022-23**

ACCOUNT	ACCOUNT DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
	Estimated Account balance as of 6-30-22	\$ 33,289	\$ 50,413	\$ 367,816
60-300-300	Revenues <i>(5.8210 cents per \$100 valuation)</i>	\$ 752,438	\$ 1,010,819	\$ 1,635,442
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	\$ 1,200
60-400-102	Certificates of Obligation Series 2012	\$ 129,000	\$ 126,500	\$ 129,000
60-400-103	Certificates of Obligation Series 2012 Refunding	\$ 463,650	\$ 463,150	\$ 467,350
60-400-104	2017 Tax Note	\$ 148,526	\$ 146,398	\$ 149,052
60-400-105	2021 Tax Note		\$ 256,000	\$ 243,409
<i>new line</i>	Certificate of Obligation Series 2022			\$ 320,000
<i>new line</i>	GovCap 4 yr term note R&B Equip			\$ 222,738
<i>new line</i>	2023 Tax Note for cupola repairs			\$ -
60-400-999	SUBTOTAL DEBT SERVICE EXPENSES	\$ 742,376	\$ 993,248	\$ 1,532,749
	ENDING BALANCE	\$ 43,351	\$ 67,984	\$ 470,509

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

	2020-21	2021-22	2022-23
	BUDGET	BUDGET	BUDGET
TOTAL I&S DEBT TAX RECEIPT EXPENDITURES	\$ 742,376	\$ 993,248	\$ 1,532,749
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 1,509,059	\$ 1,798,977	\$ 1,984,538
TOTAL GENERAL FUND EXPENDITURES	\$ 9,665,755	\$ 10,504,846	\$ 12,494,573
GRAND TOTAL EXPENDITURES	\$ 11,917,190	\$ 13,297,071	\$ 16,011,859
TOTAL TAX LEVY OF 34.1700			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND			2022-23 BUDGET
	As of 4-8-22				
12-100-125	School land cash in bank	\$	149,809		
12-100-150	Certificate of deposit	\$	-		
	TOTAL CASH IN BANK	\$	149,809		
	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	FY2022-23 BUDGET
13-100-125	Fund balance as of 4-8-22	\$ 7,171	
13-300-300	Revenues		\$ 200
13-400-100	Expenses - collection fees paid		\$ 3,000

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT		
				2022-23
				BUDGET
	As of 4-8-22			
16-100-125	Records Management Clearing Acct	\$	98,354	
16-100-201	Due from General Fund	\$	2,804	
	Total Balance in Acct	\$	101,159	
16-300-300	Revenues			\$ 2,500
16-400-100	Expenses misc			\$ 10,000
	BUDGETED EXPENDITURES			\$ 10,000

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CLERK'S RECORDS PRESERVATION FUND		
				2022-23
				BUDGET
	As of 4-8-22			
17-100-125	Records Mgmt Co Clerk	\$	101,681	
17-100-201	Due from General Fund	\$	10,790	
	Total Balance in Acct	\$	112,471	
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			\$ 19,595
17-400-133	Vanguard hardware/software			\$ 23,355
	BUDGETED EXPENDITURES	\$	-	\$ 64,950

COURTHOUSE SECURITY

ACCOUNT	ACCOUNT DESCRIPTION	COURTHOUSE SECURITY	2022-23 BUDGET
	As of 4-8-22		
18-100-125	Courthouse Security Clearing Acct	\$ 59,488	
18-100-201	Due from General Fund	\$ 5,355	
	Total Balance in Acct	\$ 64,843	
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		\$ 20,000.00
18-400-401	Electronics		\$ 10,000.00
18-400-402	Misc. (Guardian Security)(contract labor)(etc)		\$ 9,000.00
	SUBTOTAL COURTHOUSE SECURITY		
	TOTAL BUDGETED EXPENDITURES		\$ 44,879.00

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
		2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
	As of 4-8-22			
19-100-125	Child Safety Clearing Acct	\$107,033		
19-100-201	Due from General Fund	\$9,982		
	Total Balance in Funds	\$117,015		
19-300-300	Revenues		18000	18000
				18000
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area	\$ 5,000.00	\$ 6,000.00	\$ 8,000.00
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	\$ 46,349.00	\$ 6,500.00
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	\$ 32,500.00	\$ 74,349.00	\$ 36,500.00

CONSTABLE PRECINCT #1

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - DISTRICT COURT	
			FY2022-23
			BUDGET
20-100-125	Fund Balance as of	\$ -	
20-300-300	Revenues		\$ -
	CAPCOG Solid Waste Grant		\$ 48,772
	Office of the Governor Criminal Justice Division Grant		\$ 103,092
	Total Revenue		\$ 151,864
	Expenses		
20-400-100	Vehicle 1		\$ 58,584
	Vehicle 1 Equipment		\$ 11,000
	Vehicle 2		\$ 48,772
	Vehicle 2 Equipment		\$ 9,063
	Salary (\$31,125) & FICA (\$2,381)		\$ 33,506
	BUDGETED EXPENDITURES		\$ 160,925

**COUNTY EMERGENCY RADIO REPEATER REPAIR
MAINTENANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE FUND			
21-100-125	As of 4-8-22		\$ -		
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 4-8-22		\$ 810		
22-300-300	Hazardous Waste Collection Revenue			\$ 5,000	
22-400-100	Hazardous Waste Collection Expense				\$ 5,000
	BUDGETED EXPENDITURES				\$ -

CAPCOG TOWER GRANT

ACCOUNT	ACCOUNT DESCRIPTION	CAPCOG Tower Grant			
23-100-125	As of 4-8-22		\$ -		
23-300-300	CAPCOG Tower Grant Revenues			\$ -	
23-400-100	CAPCOG Tower Grant Expenses				\$ -
	BUDGETED EXPENDITURES				\$ -

DISTRICT RECORDS MANAGEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT RECORDS MANAGEMENT			2022-23 BUDGET
	As of 4-8-22				
24-100-125	District Records Mgmt Clearing		\$ 5,115		
	Total Balance in fund		\$ 5,115		
24-300-300	Revenues				\$ 1,650
24-400-100	Expenses				\$ 1,000
	Misc				
	TOTAL BUDGETED EXPENSES			\$ -	

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND			2022-23 BUDGET
	As of 4-8-22				
26-100-125	JP4 Technology Fund Clearing Acct		\$ 7,321		
	Total Balance in Fund		\$ 7,321		
26-300-100	Revenues				
26-400-100	Expenses			\$ 2,000	
	BUDGETED EXPENDITURES			\$ -	

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND			2022-23 BUDGET
	As of 4-8-22				
27-100-125	Operating Account		\$ 120,196		
	Total Balance in Fund		\$ 120,196		
27-300-300	Revenues				\$ 19,000
	Expenses				
27-400-100	Misc expenses				\$ 5,000
27-400-103	Kofile (payment 4 of 4)				\$ 53,376
	BUDGETED EXPENDITURES				\$ 58,376

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND				2022-23
						BUDGET
	As of 4-8-22					
28-100-125	Cash Bank		\$ 2,039			
	Total Balance in Fund		\$ 2,039			
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			2022-23 BUDGET
	As of 4-8-22				
29-100-125	3rd Court of Appeals Clearing Acct		\$ 2,620		
	Total Balance of Fund		\$ 2,620		
29-300-300	Revenues				\$ 700
29-400-100	Expenses				\$ 700
	TOTAL EXPENSES			\$ -	\$ 700

FAMILY PROTECTION PLAN FUND

ACCOUNT	ACCOUNT DESCRIPTION	FAMILY PROTECTION PLAN			
					2022-23
					BUDGET
	As of 4-8-22				
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				\$ 1,000
	TOTAL EXPENSES				\$ 1,000

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS		2022-23 Budget
	As of 4-8-22			
31-100-125	Chapter 19 Funds Clearing Acct		\$ 129	
	Total Balance of Fund		\$ 129	
31-300-300	Revenues			\$ 100
31-400-100	Expenses			\$ 100
	TOTAL EXPENSES			\$ 100

CARES ACT CORONAVIRUS RELIEF FUND

ACCOUNT	ACCOUNT DESCRIPTION	CARES ACT CORONAVIRUS	2022-23 Budget
	As of 4-8-22		
32-100-125	CARES Act Coronavirus Relief		\$ 149,782
	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		\$ 149,782
	TOTAL EXPENSES		\$ 149,782

TOWER MAINTENANCE REPAIR FUND

ACCOUNT	ACCOUNT DESCRIPTION	TOWER MTNCE & REPAIR		2022-23 Budget
	As of 4-8-22	\$0.00		
33-100-100	Tower Mtnc & Repair Fund		\$ -	
	Total Balance of Fund		\$ -	
33-300-300	Revenues			
33-400-100	Expenses			
	TOTAL EXPENSES			\$ -

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT DESCRIPTION	GUARDIANSHIP FEES FUND			2022-23 BUDGET
	As of 4-8-22				
34-100-125	Guardianship Fees Fund		\$ 7,890		
	Total Balance of Fund		\$ 7,890		
34-300-300	Revenues				\$ 1,100
34-400-100	Expenses				\$ 3,000
	TOTAL EXPENSES				\$ 3,000

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT	CHILD ABUSE PREVENTION FUND		
	DESCRIPTION			2022-23
				BUDGET
	As of 4-8-22			
38-100-125	Child Abuse Prevention Fund		\$ 505	
	Total Balance in Fund		\$ 505	
38-300-100	Revenues			\$ 25
38-400-100	Expenses			\$ 100
	TOTAL EXPENSES			\$ 100

DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT TECHNOLOGY FUND				
	As of 4-8-22					2022-23
						BUDGET
39-100-125	County & District Crt Tech Fund		\$ 217			
	Total Balance in Fund		\$ 217			
39-300-300	Revenues					\$ 95
39-400-100	Expenses					\$ 150
	TOTAL EXPENSES					\$ 150

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND				2022-23
						BUDGET
	As of 4-8-22					
40-100-125	County Court Tech Fund		\$ 1,309			
	Total Balance in Fund		\$ 1,309			
40-300-300	Revenues					\$ 75
40-400-100	Expenses (misc)					\$ 1,309
	TOTAL EXPENSES					\$ 1,309

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT RECORD PRESERVATION FUND			
					2022-23
					BUDGET
	As of 4-8-22				
41-100-125	District Court Record Preservation		\$ 2,929		
	Total Balance in Fund		\$ 2,929		
41-300-300	Revenues				\$ 1,400
41-400-100	Expenses				\$ 2,500
	TOTAL EXPENSES				\$ 2,500

DISTRICT COURT CIVIL TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT CIVIL TECH FEE			2022-23 BUDGET
	As of 4-8-22				
43-100-125	District Crt Record Preservation		\$ 9,918		
	Total Balance in Fund		\$ 9,918		
43-300-300	Revenues				\$ 500
43-400-100	Expenses				\$ 500
	TOTAL EXPENSES				\$ 500

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY HISTORICAL COMMISSION FUND			
					2022-23 BUDGET
	As of 4-8-22				
44-100-125	Blanco County Historical Commission Fund	\$	2,289		
	Total Balance in Fund	\$	2,289		
44-300-300	Revenues				\$ 1,500
44-400-100	Expenses				\$ 2,289
	TOTAL EXPENSES			\$ -	\$ 2,289

JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY JAIL COMMISSARY FUND			
					2022-23
					BUDGET
	As of 4-8-22				
45-100-125	Blanco County Jail Commissary Fund	\$	19,131		
	Total Balance in Fund	\$	19,131		
45-300-300	Revenues				\$ 9,000
45-400-100	Expenses				\$ 5,000
					\$ -
					\$ -
	TOTAL EXPENSES				\$ 5,000

COUNTYWIDE ROAD BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND	
	As of 4-8-22		
46-100-125	County Wide Road & Bridge Improvement Fund		\$ 331,374
	Total Balance in Fund		\$ 331,374
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 FEE				2022-23 BUDGET
	As of 4-8-22					
47-100-125	e Filing service fee					
	Total Balance in Fund			\$ 1,014		
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 4-8-22						
48-100-125	County Wide Trunking Improvement and Replacement Fund						
	Total Balance in Fund			\$ 17,560.00			
48-300-300	Revenues			\$ -			
48-100-100	Expenses				\$ -		
	TOTAL EXPENSES				\$ -		

2022 CERTIFICATE OF OBLIGATIONS

ACCOUNT	ACCOUNT DESCRIPTION	2022 CERTIFICATE OF OBLIGATION			
	As of 4-8-22				
50-100-125	2022 Certificate of Obligation				
	Total Balance in Fund			\$	-
50-300-300	Revenues			\$	3,460,000
50-100-100	Expenses				
50-400-100	Star Flight Base project				\$ 2,560,000
50-400-101					
50-400-102					
50-400-103	Exhibit Hall project				\$ 900,000
50-400-104					
50-400-105					
50-400-106					
	TOTAL EXPENSES				\$ 3,460,000

2021 TAX NOTE FUND

ACCOUNT	ACCOUNT DESCRIPTION	2021 TAX NOTE		
	As of 4-8-22			
58-100-125	2021 Tax Note			
	Total Balance in Fund			\$ 1,478,317
58-300-300	Revenues			\$ -
58-400-100	Financial Advisor Fees			
58-400-101	Legal Fees			
58-400-102	Old Jail Renovation			\$ 924,150
58-400-103	So Annex Addition			\$ 324,150
58-400-104	Other Expenses			\$ 230,017
	TOTAL EXPENSES			\$ 1,478,317

TRUANCY PREVENTION DIVERSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	LOCAL TRUANCY PREVENTION AND DIVERSION			
					2022-23
					BUDGET
	As of 4-8-22				
51-100-125	Local Truancy Prevention and Divers				
	Total Balance in Fund			\$ 10,202.00	
51-300-300	Revenues			\$ 3,500.00	
51-100-100	Expenses				\$ 2,000.00
	TOTAL EXPENSES				\$ 2,000.00

AMERICAN RESCUE PLAN FUND

ACCOUNT	ACCOUNT DESCRIPTION	AMERICAN RESCUE GRANT		
	As of 4-8-22			
56-100-125	American Resue Plan Account			
	Total Balance in Fund			\$ 1,102,606
56-300-300	Revenues (last 1/2 of grant to be received 2022)			\$ 1,158,728
56-400-100	Expenses			
	Tourism Capital Improvements			\$ 1,500,000
	Communications			\$ 800,000
	TOTAL EXPENSES			\$ 2,300,000

BLANCO COUNTY SHERIFF'S OFFICE SPECIAL FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY SHERIFF OFFICE SPECIAL FUND			
	As of 6-30-22				
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			2022-23 BUDGET
	As of 4-8-22				
52-100-125	County Jury Fund				
	Total Balance in Fund			\$ 334	
52-300-300	Revenues			\$ 20	
52-100-100	Expenses				\$ 20
	TOTAL EXPENSES				\$ 20

DISTRICT CLERK FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT CLERK ACCOUNT			2022-23 BUDGET
	As of 4-8-22				
53-100-125	District Clerk Account				
	Total Balance in Fund			\$ 1,035	
53-300-300	Revenues			\$ 900	
53-100-100	Expenses				\$ 500
	TOTAL EXPENSES				\$ 500

SPECIALTY COURT FUND

ACCOUNT	ACCOUNT DESCRIPTION	SPECIALTY COURT ACCOUNT		2022-23 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				2022-23 BUDGET
	As of					
	Emergency Management Grant					
	Total Balance in Fund			\$ -		
	Revenues					
	Expenses					
	TOTAL EXPENSES					\$0

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2022-23

	2020-21	2021-22	2022-23
			BUDGET
GENERAL FUND REVENUES	\$ 8,307,749	\$ 9,072,930	\$ 10,923,065
TRANSFERRED TO GENERAL FUND	\$ 1,358,500	\$ 1,432,000	\$ 1,572,000
TOTAL GENERAL FUND REVENUES	\$ 9,666,249	\$ 10,504,930	\$ 12,495,065
GENERAL FUND EXPENDITURES	\$ 8,040,049	\$ 8,748,695	\$ 10,249,065
GENERAL FUND CAPITAL EQUIPMENT	\$ 591,099	\$ 678,337	\$ 796,970
TRANSFERRED TO ROAD & BRIDGE	\$ 1,034,607	\$ 1,077,814	\$ 1,448,538
TOTAL GENERAL FUND EXPENDITURES	\$ 9,665,755	\$ 10,504,846	\$ 12,494,573
BALANCE	\$ 494	\$ 84	\$ 492
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)	\$ 1,034,607	\$ 1,077,814	\$ 1,448,538
TRANSFERRED FROM GENERAL FUND (Pct. 1 & 4 office bldg)			
TRANSFERRED FROM RESERVES			
TOTAL ROAD & BRIDGE REVENUES	\$ 1,570,607	\$ 1,613,814	\$ 1,984,538
ROAD & BRIDGE EXPENDITURES	\$ 1,570,607	\$ 1,613,814	\$ 1,984,538
ROAD & BRIDGE CAPITAL EQUIPMENT			
TOTAL ROAD & BRIDGE EXPENDITURES	\$ 1,570,607	\$ 1,613,814	\$ 1,984,538
BALANCE	\$ -	\$ -	\$ -
DEBT SERVICES REVENUE			
I&S TAX	\$ 752,438	\$ 1,010,819	\$ 1,635,442
TRANSFERRED FROM I&S	\$ (10,062)	\$ (17,571)	\$ (102,693)
TOTAL DEBT SERVICE REVENUE	\$ 742,376	\$ 993,248	\$ 1,532,749
TOTAL DEBT SERVICES EXPENDITURES	\$ 743,276	\$ 993,248	\$ 1,532,749
TOTAL REVENUES	\$ 11,979,232	\$ 13,111,992	\$ 16,012,352
TOTAL EXPENDITURES	\$ 11,387,639	\$ 12,433,571	\$ 15,214,890
TOTAL CAPITAL EQUIPMENT	\$ 591,099	\$ 678,337	\$ 796,970
TOTAL BUDGET	\$ 11,978,738	\$ 13,111,908	\$ 16,011,860
	\$ 494	\$ 84	\$ 492

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

		YEAR	YEAR	YEAR
		ENDING	ENDING	ENDING
		9/30/2019	9/30/2020	9/30/2021
			unaudited	unaudited
GENERAL FUND		\$ 3,254,316	\$ 5,688,762	\$ 4,935,399
TEXPOOL		3,361,394	3,392,026	5,215,005
CAPITAL PROJECTS FUND		\$ 59,894		
PERMANENT SCHOOL FUND		\$ 97,660	\$ 141,572	\$ 138,871
HOT CHECK FUND		\$ 7,156	\$ 7,171	\$ 7,171
RECORDS MGMT FUND CO CLERK		\$ 7,660	\$ 8,100	\$ 75,540
RECORDS PRESERVATION FUND		\$ 120,242	\$ 153,010	\$ 139,978
COURTHOUSE SECURITY FUND		\$ 38,962	\$ 43,458	\$ 59,484
CHILD SAFETY FUND		\$ 81,427	\$ 86,982	\$ 106,275
RECORDS MGMT DIST CLERK		\$ 734	\$ -	\$ -
RECORDS MGMT DIST		\$ 2,500	\$ -	\$ -
JP1 TECHNOLOGY FUND		\$ 8,423	\$ 2,516	\$ 4,990
JP4 TECHNOLOGY FUND		\$ 5,956	\$ 3,445	\$ 5,506
COUNTY CLERK ARCHIVE		\$ 212,306	\$ 179,115	\$ 158,397
VITAL STATISTICS		\$ 1,881	\$ 1,231	\$ 1,762
THIRD COURT OF APPEALS		\$ 1,370	\$ 1,150	\$ 2,150
FAMILY PROTECTION PLAN		\$ 9,501	\$ 10,101	\$ 10,566
CHAPTER 19 FUNDS		\$ 312	\$ 653	\$ 437
INDIGENT HEALTH CARE		inc w/general		
CERTIFICATE OF OBLIGATION PROJECT		\$ -		
CERTIFICATE OF OBLIGATION INTEREST				
	AND SINKING	\$ 232,834	\$ 37,928	\$ 328,702
ROAD AND BRIDGE FUND		\$ 195,093		\$ 1,062,215
SUPPLEMENTAL GUARDIANSHIP FUND		\$ 6,400	\$ 5,800	\$ 7,200
CHILD ABUSE PREVENTION FUND		\$ 389	\$ 389	\$ 489
CO. & DIST. COURT TECHNOLOGY FUND		\$ 961	\$ 34	\$ 169
COUNTY COURT TECHNOLOGY FUND		\$ 1,189	\$ 1,249	\$ 1,295
DIST. COURT RECORDS PRESERVATION		\$ 3,998	\$ 3,175	\$ 2,220
CO. COURT RECORDS PRESERVATION		\$ 5,965	\$ 6,625	\$ 7,405
DIST. COURT TECHNOLOGY FEE - CIVIL		\$ 7,973	\$ 8,783	\$ 9,642
HISTORICAL COMMISSION FUND		\$ 937	\$ 937	\$ 936
E-FILE		\$ 1,006	\$ 1,008	\$ 1,012
SHERIFF OFFICE SEIZURE		\$ 8,236		\$ -
TCEQ GRANT		\$ -		\$ -
COUNTYWIDE EMERGENCY RADIO		\$ 5,000	\$ 47,062	\$ -
AMERICAN RESCUE PLAN				\$ 1,158,729
CARES ACT				\$ 375,428
TOTALS		\$ 7,741,675	\$ 9,832,282	\$ 13,816,973

CASH ON HAND

CURRENT ASSETS: AS OF 5-25-22			
10-100-010	GENERAL FUND		\$ 7,907,048
10-100-100	PAYROLL		\$ 20,656
15-100-125	ROAD AND BRIDGE FUND		\$ 582,978
10-100-150	CERTIFICATE OF DEPOSIT		\$ 5,396,689
12-100-125	CASH/PERMANENT SCHOOL FUND		\$ 149,821
	PERMANENT SCHOOL FUND/CERT. DEP		
58-100-125	TAX NOTES		\$ 1,443,042
60-100-125	CERTIFICATE OF OBLIGATION INTEREST & SINKIN		\$ 579,402
			\$ -
TOTALS			\$ 16,079,636

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	