

**BLANCO COUNTY
BUDGET**

**BUDGET YEAR
2013-2014**

**AS ADOPTED BY
BLANCO COUNTY COMMISSIONERS COURT**

SEPTEMBER 10TH, 2013

This budget will raise more total property taxes than last year's budget by \$ 72,269.00 or 1.54%.

\$ 93,175.00 is tax REVENUE to be raised from new property and added to the tax roll this year.

VOTE RECORDED AS FOLLOWS:

JUDGE GUTHRIE:	YES
COMMISSIONER WOOD:	YES
COMMISSIONER SULTEMEIER:	YES
COMMISSIONER LIESMANN:	YES
COMMISSIONER GRANBERG:	YES

PROPERTY TAX RATE FOR 2012:	0.356000/\$100
PROPERTY TAX RATE FOR 2013:	0.357400/\$100
EFFECTIVE M&O TAX RATE FOR 2013:	0.344700/\$100
ROLLBACK TAX RATE FOR 2013:	0.435800/\$100
DEBT RATE FOR 2013:	0.063600/\$100

TOTAL AMT OF CO. DEBT OBLIGATIONS:	\$613,794.00
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GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-300-110	Current Taxes	\$ 3,100,000.00	\$ 3,200,000.00	\$ 3,200,000.00
10-300-110	Dis.,Pen. & Int. & Delinquent Tax	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-300-110	In Lieu of Taxes (Federal)	\$ -		\$ -
10-300-110	Debt Service	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
REVENUES				
10-300-115	Mixed Beverage Tax	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-300-117	Liquor Tax	\$ 500.00	\$ 3,500.00	\$ 3,500.00
10-300-120	County Judge	\$ 275.00	\$ 275.00	\$ 275.00
10-300-125	County Sheriff	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00
10-300-126	Out of Co boarding, prisone	\$ 200,000.00	\$ 200,000.00	\$ -
10-300-130	County Clerk	\$ 100,000.00	\$ 100,000.00	\$ 120,000.00
10-300-133	District Clerk	\$ 20,000.00	\$ 22,500.00	\$ 20,000.00
10-300-315	County Tax Assessor	\$ 9,000.00	\$ 9,000.00	\$ 10,000.00
10-300-140	County Attorney	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-300-145	Justice of the Peace #1	\$ 65,000.00	\$ 85,000.00	\$ 100,000.00
10-300-146	JP #1 iTicket fees	\$ -	\$ -	\$ 5,000.00
10-300-150	Justice of the Peace #4	\$ 13,000.00	\$ 20,000.00	\$ 15,000.00
10-300-151	JP #4 iTicket fees	\$ -	\$ -	\$ 500.00
10-300-155	Constable #1	\$ 9,000.00	\$ 9,000.00	\$ 8,000.00
10-300-160	Constable #4	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
10-300-165	Law Library	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00
10-300-170	Landfill Lease	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
10-300-172	Road Sign Revenues	\$ -	\$ -	\$ 100.00
10-300-175	Surplus Sales	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
10-300-180	Rental Income	\$ 1,000.00	\$ -	\$ -
10-300-185	State Supplement/Judge	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-300-190	State Supplement/Attorney	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
10-300-195	Interest Earnings	\$ 125,000.00	\$ 45,000.00	\$ 65,000.00
10-300-200	Miscellaneous Income			
	and Reimbursements	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-300-205	County Sales Tax	\$ 250,000.00	\$ 330,000.00	\$ 350,000.00
10-300-210	Soft Drink Revenue	\$ 300.00		\$ 300.00
10-300-212	Blanco Recycle Center	\$ 32,000.00	\$ 40,000.00	\$ 30,000.00
10-300-213	Blanco Recycle Center/City	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-300-214	Hays Co Recycle Center	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-300-230	Septic Tank Permits	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-300-231	Dangerous Animal Registra	\$ -	\$ -	\$ -
10-300-232	Water Availability Fees	\$ -	\$ 500.00	\$ -
10-300-250	R&B Spec. Proj. rollover	\$ -	\$ 30,000.00	\$ 45,000.00
10-300-274	Private Collection fees	\$ -	\$ -	\$ -
10-300-275	County Portion/State Fines	\$ 15,000.00	\$ 5,000.00	\$ 10,000.00
10-300-276	Jury Reimbursement, State	\$ -	\$ 3,000.00	\$ -
10-300-280	County Tobacco Claims IH	\$ 10,000.00	\$ 10,000.00	\$ -
10-300-291	Transfer From Reserves	\$ 345,000.00	\$ 563,000.00	\$ 788,200.00
10-300-292	Estray Account	\$ 500.00	\$ 500.00	\$ 5,000.00
10-300-294	TxDot Sp License Plate	\$ -	\$ -	\$ -
need #	Trunking subscriber fees			\$ 20,000.00
need #	Dispatch			\$ 12,000.00
10-300-299	TOTAL GENERAL FUND			
	REVENUE	\$ 5,053,575.00	\$ 5,437,275.00	\$ 5,570,875.00

GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT	9/30/2012	9/30/2013	9/30/2014
	DESCRIPTION	BUDGET	BUDGET	BUDGET
10-310-101	9-1-1 Rural Addressing (CAPCO)	\$ 35,000.00	\$ 35,000.00	\$ -
10-310-102	PSAP	\$ -	\$ -	\$ -
10-310-113	Homeland Security Grant	\$ 566,761.02	\$ -	\$ -
10-310-111	Peace Officer Alloc. 2002	\$ -	\$ -	\$ -
10-310-112	Indigent Defense Grant	\$ -	\$ 4,000.00	\$ 4,000.00
10-310-125	Co. Atty LEOSE 2007	\$ 300.00	\$ -	\$ -
10-310-126	Sheriff TCLEOSE 2007	\$ -	\$ -	\$ -
10-310-127	CAPCOG Dispatch Equip	\$ -	\$ -	\$ -
10-310-199	TOTAL GRANT REVENUE	\$ 602,061.02	\$ 39,000.00	\$ 4,000.00
	TOTAL GENERAL FUND			
	& GRANT REVENUES	\$ 5,655,636.02	\$ 5,476,275.00	\$ 5,574,875.00

ROAD AND BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
15-300-210	Auto Registration (Co. Share)	\$ 300,000.00	\$ 310,000.00	\$ 300,000.00
15-300-215	Traffic Fines (Road/Bridge)	\$ 100,000.00	\$ 125,000.00	\$ 130,000.00
15-300-220	Auto Registration (Add-on Fee)	\$ 100,000.00	\$ 110,000.00	\$ 75,000.00
15-300-225	Lateral Road Fund	\$ 14,600.00	\$ 14,692.00	\$ 15,000.00
15-300-235	TXDOT (Prorated Axle Tax)	\$ 5,000.00	\$ 4,000.00	\$ 5,500.00
15-300-240	Surplus Property		\$ -	\$ -
15-300-299	TOTAL ROAD & BRIDGE REVENUES	\$ 519,600.00	\$ 563,692.00	\$ 525,500.00
15-300-245	Transferred from Gen. Fund (Capital Equipment-current)	\$ -		
15-300-257	Transferred from Gen. Fund (Special projects/operating budg	\$ -		\$ 70,035.64
15-300-300	Transferred from Gen. Fund (R&B tax)	\$ 260,000.00	\$ 287,180.04	\$ 281,362.00
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 260,000.00	\$ 287,180.04	\$ 351,397.64
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 779,600.00	\$ 850,872.04	\$ 876,897.64
	TOTAL OF ALL REVENUES	\$ 6,435,236.02	\$ 6,327,147.04	\$ 6,388,769.64

**BLANCO COUNTY JUDGE
BUDGET YEAR 2013-2014**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-400-000	COUNTY JUDGE			
10-400-101	Salary, County Judge	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-400-102	Salary, Secretary	\$ 29,972.96	\$ 30,872.15	\$ 36,772.00
10-400-103	Co. Judge State Supplement	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
10-400-104	Juvenile Probation Board	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-400-106	Maintenance supervisor	\$ 21,000.00	\$ 26,000.00	\$ 26,520.00
10-400-199	TOTAL SALARIES	\$ 105,043.52	\$ 112,078.83	\$ 119,278.81
10-400-200	Social Security	\$ 8,163.55	\$ 8,783.40	\$ 9,161.55
10-400-202	Unemployment Tax	\$ 180.00	\$ 522.00	\$ 522.00
10-400-204	Insurance Benefits	\$ 12,330.00	\$ 21,577.50	\$ 22,872.15
10-400-206	Retirement	\$ 7,259.90	\$ 9,724.88	\$ 10,143.57
10-400-208	Workman's Compensation	\$ 554.91	\$ 597.04	\$ 622.75
10-400-275	Optional Benefits	\$ 1,669.60	\$ 2,736.80	\$ 480.00
10-400-299	TOTAL EMPL. BENEFITS	\$ 30,157.96	\$ 43,941.62	\$ 43,802.02
10-400-302	Office Supplies	\$ 500.00	\$ 500.00	\$ 400.00
10-400-304	Telephone	\$ 2,400.00	\$ 2,400.00	\$ 2,500.00
10-400-305	Travel	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
10-400-306	Education/All Expenses	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
10-400-308	Equipment Maintenance	\$ 150.00	\$ 150.00	\$ 150.00
10-400-310	Miscellaneous	\$ -	\$ -	\$ -
10-400-315	Rural Co. Judge's Association	\$ -	\$ -	\$ -
10-400-320	Computer Operations	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	SUBTOTAL OF OP EXP	\$ 6,550.00	\$ 6,550.00	\$ 6,550.00
	CAPITAL OUTLAY			
10-400-399	TOTAL OPERATING EXP.	\$ 6,550.00	\$ 6,550.00	\$ 6,550.00
	TOTAL JUDGE'S BUDGET	\$ 141,751.48	\$ 162,570.45	\$ 169,630.83

BLANCO COUNTY CLERK
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-410-000	COUNTY CLERK			
10-410-101	Salary, County Clerk	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-410-103	Salary, Chief Deputy	\$ 32,918.55	\$ 34,235.29	\$ 35,262.35
10-410-104	Salary, Deputy Clerk	\$ 31,056.29	\$ 27,718.52	\$ 29,121.08
10-410-199	TOTAL SALARIES	\$ 101,845.40	\$ 100,960.49	\$ 104,170.24
10-410-200	Social Security	\$ 7,985.36	\$ 8,275.81	\$ 7,969.02
10-410-202	Unemployment Tax	\$ 180.00	\$ 522.00	\$ 522.00
10-410-204	Insurance Benefits	\$ 24,660.00	\$ 25,893.00	\$ 27,446.58
10-410-206	Retirement	\$ 8,841.31	\$ 9,162.89	\$ 8,823.22
10-410-208	Workman's Compensation	\$ 542.80	\$ 562.54	\$ 541.69
10-410-275	Optional Benefits	\$ 2,538.40	\$ 2,640.00	\$ -
10-410-299	TOTAL EMPL. BENEFITS	\$ 44,747.87	\$ 47,056.24	\$ 45,302.51
10-410-302	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,200.00
10-410-304	Telephone	\$ 2,400.00	\$ 1,900.00	\$ 2,000.00
10-410-306	Education/All Expenses	\$ 2,500.00	\$ 2,000.00	\$ 2,300.00
10-410-308	Equipment Maintenance	\$ 300.00	\$ 300.00	\$ 200.00
10-410-310	Miscellaneous	\$ 150.00	\$ 150.00	\$ 150.00
10-410-320	Computer Operations	\$ 500.00	\$ 500.00	\$ 500.00
10-410-330	Dues	\$ 100.00	\$ 100.00	\$ 100.00
10-410-335	Notices	\$ 100.00	\$ 100.00	\$ 100.00
10-410-340	Printing	\$ 100.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP	\$ 8,650.00	\$ 7,650.00	\$ 7,650.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-410-399	TOTAL OPERATING EXP.	\$ 8,650.00	\$ 7,650.00	\$ 7,650.00
	TOTAL CO. CLERK BUDGET	\$ 155,243.27	\$ 155,666.73	\$ 157,122.75

ELECTIONS ADMINISTRATOR
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-411-000	ELECTIONS ADMINISTRATOR			
10-411-101	Salary, Administrator, part-time	\$ 3,060.00	\$ 3,151.80	\$ 3,214.84
10-411-105	Overtime	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-411-199	TOTAL SALARIES	\$ 5,060.00	\$ 5,151.80	\$ 5,214.84
10-411-200	Social Security	\$ 387.09	\$ 394.11	\$ 398.94
10-411-202	Unemployment Tax	\$ 30.60	\$ 149.40	\$ 149.40
10-411-204	Insurance Benefits	\$ -	\$ -	\$ -
10-411-206	Retirement	\$ 428.58	\$ 436.36	\$ 441.70
10-411-208	Workman's Compensation	\$ 26.31	\$ 26.79	\$ 27.12
10-411-299	TOTAL EMPL. BENEFITS	\$ 872.58	\$ 1,006.66	\$ 1,017.16
10-411-345	Election Expenses	\$ 16,625.00	\$ 22,000.00	\$ 17,000.00
	SUBTOTAL OF OP EXP	\$ 16,625.00	\$ 22,000.00	\$ 17,000.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-411-399	TOTAL OPERATING EXP	\$ 16,625.00	\$ 22,000.00	\$ 17,000.00
	TOTAL ELEC. ADMIN BUDGET	\$ 22,557.58	\$ 28,158.46	\$ 23,232.00

BLANCO COUNTY ATTORNEY
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-415-000	COUNTY ATTORNEY			
10-415-101	Salary, County Attorney	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-415-102	Salary, Secretary	\$ 35,700.97	\$ 36,772.00	\$ 37,507.44
10-415-103	County Atty State Supplement	\$ 20,833.33	\$ 20,833.33	\$ 20,833.33
10-415-104	Salary, Investigator (part-time)	\$ 2,400.00	\$ -	\$ 2,400.00
10-415-199	TOTAL SALARIES	\$ 96,804.86	\$ 96,612.01	\$ 100,527.58
10-415-200	Social Security	\$ 7,624.12	\$ 7,539.17	\$ 7,763.79
10-415-202	Unemployment Tax	\$ 114.00	\$ 261.00	\$ 261.00
10-415-204	Insurance Benefits	\$ 16,440.00	\$ 17,262.00	\$ 9,148.86
10-415-206	Retirement	\$ 8,441.34	\$ 8,347.29	\$ 8,595.99
10-415-208	Workman's Compensation	\$ 518.24	\$ 512.47	\$ 527.73
10-415-275	Optional Benefits	\$ 2,856.80	\$ 1,939.20	\$ 960.00
10-415-299	TOTAL EMPL. BENEFITS	\$ 35,994.50	\$ 35,861.13	\$ 27,257.37
10-415-302	Office Supplies	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
10-415-304	Telephone	\$ 2,300.00	\$ 2,400.00	\$ 2,600.00
10-415-306	Education/All Expenses	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
10-415-320	Computer Operations	\$ 500.00	\$ 500.00	\$ 500.00
10-415-330	Dues	\$ 180.00	\$ 125.00	\$ 445.00
10-415-400	Books/Research	\$ 1,500.00	\$ 1,500.00	\$ 500.00
	SUBTOTAL OF OP EXP	\$ 7,280.00	\$ 7,325.00	\$ 6,645.00
	CAPITAL OUTLAY			\$ -
10-415-499	TOTAL OPERATING EXP.	\$ 7,280.00	\$ 7,325.00	\$ 6,645.00
	TOTAL ATTY. BUDGET	\$ 140,079.36	\$ 139,798.14	\$ 134,429.95

BLANCO COUNTY TAX ASSESSOR/COLLECTOR
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-420-000	COUNTY TAX ASSESSOR/COLLECTOR			
10-420-101	Salary, Tax Assessor/Collector	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-420-102	Salary, Chief Deputy	\$ 31,380.30	\$ 32,321.71	\$ 32,968.14
10-420-103	Salary, Deputy	\$ 30,208.31	\$ 31,416.64	\$ 32,359.14
10-420-104	Salary, Deputy	\$ 27,718.52	\$ 28,550.08	\$ 29,121.08
10-420-105	Overtime	\$ 400.00	\$ 1,000.00	\$ 1,000.00
10-420-199	TOTAL SALARIES	\$ 127,577.69	\$ 132,295.11	\$ 135,235.17
10-420-200	Social Security	\$ 9,946.66	\$ 10,400.69	\$ 10,345.49
10-420-202	Unemployment Tax	\$ 270.00	\$ 783.00	\$ 783.00
10-420-204	Insurance Benefits	\$ 32,880.00	\$ 34,524.00	\$ 36,595.44
10-420-206	Retirement	\$ 11,012.84	\$ 11,515.53	\$ 11,454.42
10-420-208	Workman's Compensation	\$ 676.11	\$ 706.97	\$ 703.22
10-420-275	Optional Benefits	\$ 2,444.00	\$ 3,661.60	\$ -
10-420-299	TOTAL EMPL. BENEFITS	\$ 57,229.61	\$ 61,591.79	\$ 59,881.57
10-420-302	Office Supplies	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
10-420-304	Telephone	\$ 3,200.00	\$ 1,800.00	\$ 1,800.00
10-420-306	Education/All Expenses	\$ 500.00	\$ 1,500.00	\$ 1,500.00
10-420-308	Equipment Maintenance	\$ 400.00	\$ 400.00	\$ 400.00
10-420-310	Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00
10-420-320	Computer Operations	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-420-330	Dues	\$ 500.00	\$ 500.00	\$ 500.00
10-420-350	RTS Workstation	\$ -	\$ 1,500.00	\$ 1,500.00
10-420-351	Credit Card Service	\$ 1,500.00	\$ -	\$ -
	SUBTOTAL OF OP EXP	\$ 10,400.00	\$ 10,000.00	\$ 10,000.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-420-399	TOTAL OPERATING EXP.	\$ 11,900.00	\$ 10,000.00	\$ 10,000.00
	TOTAL T.A.C. BUDGET	\$ 196,707.30	\$ 203,886.90	\$ 205,116.74

BLANCO COUNTY SHERIFF
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-425-000	COUNTY SHERIFF			
10-425-101	Salary, Sheriff	\$ 41,973.41	\$ 43,232.61	\$ 44,127.86
10-425-102	Salary, Chief Deputy	\$ 38,475.21	\$ 41,540.44	\$ 42,786.65
10-425-103	Salary, Deputy #1	\$ 35,489.53	\$ 36,971.21	\$ 38,080.35
10-425-104	Salary, Deputy #2	\$ 34,513.83	\$ 32,728.04	\$ 34,956.94
10-425-106	Salary, Deputy #3	\$ 31,424.80	\$ 32,367.54	\$ 34,956.94
10-425-107	Salary, Deputy #4	\$ 31,424.80	\$ 32,367.54	\$ 33,575.89
10-425-108	Salary, Deputy #5	\$ 31,424.80	\$ 32,367.54	\$ 33,014.89
10-425-117	Salary, Deputy #6	\$ 31,424.80	\$ 32,367.54	\$ 32,053.30
10-425-119	Salary, Deputy #7	\$ 31,424.80	\$ 32,367.54	\$ 32,053.30
10-425-121	Salary, Deputy #8	\$ -	\$ 31,424.80	\$ 32,053.30
10-425-109	Dispatch Supervsr/Admin Asst	\$ 18,780.25	\$ 16,638.30	\$ 34,402.10
10-425-110	Dispatcher/Jailer #1	\$ 16,201.78	\$ 15,076.00	\$ 29,121.08
10-425-111	Jailer #1	\$ 14,838.64	\$ -	\$ 30,834.09
10-425-112	Dispatcher/Jailer #2	\$ 13,859.26	\$ 14,275.04	\$ 29,121.08
10-425-113	Dispatcher/Jailer #3	\$ 13,859.26	\$ 14,275.04	\$ 29,121.08
10-425-114	Jail Supervisor	\$ 13,859.26	\$ -	\$ 31,569.08
10-425-115	Jailer #2	\$ 13,859.26	\$ -	\$ 29,121.08
10-425-120	Jailer #3	\$ 13,859.26	\$ -	\$ 29,121.08
10-425-121	Jailer #4	\$ 13,859.26	\$ -	\$ 29,121.08
10-425-122	Jailer #5	\$ 13,859.26	\$ -	\$ 29,121.08
10-425-123	Jailer #6	\$ 13,859.26	\$ -	\$ 29,121.08
10-425-124	Jailer #7	\$ 13,859.26	\$ -	\$ 29,121.08
10-425-125	Dispatcher/Jailer #4	\$ 13,859.26	\$ 14,275.04	\$ 29,121.08
10-425-126	Dispatcher/Jailer #5	\$ 13,859.26	\$ 14,275.04	\$ 29,121.08
10-425-127	Dispatcher/Jailer #6	\$ 13,859.26	\$ 14,275.04	\$ 29,121.08
	Dispatcher/Jailer #7	\$ -	\$ 14,275.04	\$ 29,121.08
10-425-128	Kitchen Staff	\$ -	\$ -	\$ 29,121.08
10-425-116	Part-time	\$ -	\$ -	\$ -
10-425-105	Overtime (Holidays/Vactns)	\$ 11,119.00	\$ 11,119.00	\$ 30,000.00
10-425-199	TOTAL SALARIES	\$ 534,826.77	\$ 476,218.34	\$ 892,159.81
10-425-200	Social Security	\$ 42,885.10	\$ 38,040.45	\$ 68,678.62
10-425-202	Unemployment Tax	\$ 1,395.00	\$ 14,420.56	\$ 6,469.78
10-425-204	Insurance Benefits	\$ 135,630.00	\$ 120,834.00	\$ 247,019.22
10-425-206	Retirement	\$ 47,481.94	\$ 42,117.98	\$ 76,040.25
10-425-208	Workman's Compensation	\$ 29,430.95	\$ 26,106.19	\$ 47,132.39
10-425-275	Optional Benefits	\$ 24,562.80	\$ 21,042.40	\$ 5,600.00
10-425-299	TOTAL EMPL. BENEFITS	\$ 281,385.79	\$ 262,561.58	\$ 450,940.26

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2013-2014**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-425-302	Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
10-425-304	Communications/Telephone	\$ 10,500.00	\$ 20,000.00	\$ 14,000.00
10-425-306	Education/All Expenses	\$ 2,771.00	\$ 1,000.00	\$ 7,100.00
10-425-308	Equipment Maintenance	\$ 3,000.00	\$ 1,000.00	\$ 6,000.00
10-425-310	Miscellaneous	\$ 1,500.00	\$ 500.00	\$ 3,000.00
10-425-330	Dues	\$ 278.00	\$ 500.00	\$ 500.00
10-425-340	Printing	\$ 1,000.00	\$ 500.00	\$ 1,000.00
10-425-410	Automobile Expense	\$ 65,000.00	\$ 90,000.00	\$ 90,000.00
10-425-420	Jail Food	\$ -	\$ -	\$ 45,000.00
10-425-425	Uniforms	\$ 2,217.00	\$ 1,300.00	\$ 3,200.00
10-425-426	Records Management System*	\$ -	\$ 5,020.00	\$ 5,600.00
10-425-430	Investigations	\$ 8,500.00	\$ 8,000.00	\$ 9,000.00
10-425-435	Medical Expenses, prisoners	\$ -	\$ -	\$ 15,500.00
10-425-440	Computer Maintenance	\$ 1,800.00	\$ 1,100.00	\$ 2,000.00
10-425-441	In-house paramedic	\$ -	\$ -	\$ -
10-425-442	Utilities, all	\$ -	\$ -	\$ 72,000.00
10-425-443	Jail Supplies	\$ -	\$ -	\$ 15,000.00
	SUBTOTAL OF OP EXP.	\$ 100,566.00	\$ 132,920.00	\$ 296,900.00
	CAPITAL OUTLAY			
10-425-462	2012 Ford F150 Pickup (plus equipment) MUST BE BID THROUGH HGAC	\$ -	\$ 44,500.00	
<i>need #</i>	2014 Ford F150 Pickup (plus equipment) MUST BE BID THROUGH HGAC (x2)			\$ 82,000.00
<i>need #</i>	Body Armor Replacement			\$ 4,400.00
<i>need #</i>	Digital Ally Mics			\$ 1,800.00
10-425-499	TOTAL OPERATING EXP.	\$ 100,566.00	\$ 177,420.00	\$ 385,100.00
	TOTAL SHERIFF BUDGET	\$ 916,778.56	\$ 916,199.92	\$ 1,728,200.07

**BLANCO COUNTY JAIL
BUDGET YEAR 2013-2014**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014* BUDGET
10-426-000	JAIL EXPENSES			
10-426-109	Dispatch Supervsr	\$ 18,780.25	\$ 16,638.30	\$ -
10-426-110	Dispatcher/Jailer #1	\$ 16,201.78	\$ 14,936.41	\$ -
10-426-111	Jailer #1	\$ 14,838.64	\$ 28,550.08	\$ -
10-426-112	Dispatcher/Jailer #3	\$ 13,859.26	\$ 14,275.04	\$ -
10-426-113	Dispatcher/Jailer #4	\$ 13,859.26	\$ 14,275.04	\$ -
10-426-114	Jail Supervisor	\$ 13,859.26	\$ 32,053.30	\$ -
10-426-115	Jailer #2	\$ 13,859.26	\$ 28,550.08	\$ -
10-426-120	Jailer #3	\$ 13,859.26	\$ 28,550.08	\$ -
10-426-121	Jailer #4	\$ 13,859.26	\$ 28,550.08	\$ -
10-426-122	Jailer #5	\$ 13,859.26	\$ 28,550.08	\$ -
10-426-123	Jailer #6	\$ 13,859.26	\$ 28,550.08	\$ -
10-426-124	Jailer #7	\$ 13,859.26	\$ 28,550.08	\$ -
10-426-125	Dispatcher/Jailer #12	\$ 13,859.26	\$ 14,275.04	\$ -
10-426-126	Dispatcher/Jailer #13	\$ 13,859.26	\$ 14,275.04	\$ -
10-426-127	Dispatcher/Jailer #14	\$ 13,859.26	\$ 14,275.04	\$ -
need #	Dispatcher/Jailer #15	\$ -	\$ 14,275.04	\$ -
10-426-128	Kitchen staff	\$ 27,718.52	\$ 28,550.08	\$ -
10-426-116	Part-time	\$ 25,000.00	\$ 25,000.00	\$ -
10-426-105	Overtime (Holidays/Vac)	\$ 23,936.08	\$ 23,936.08	\$ -
10-426-199	TOTAL SALARIES	\$ 292,786.39	\$ 426,614.97	\$ -
10-426-200	Social Security	\$ 23,111.35	\$ 33,838.99	\$ -
10-426-202	Unemployment Tax	\$ 765.00	\$ 12,827.85	\$ -
10-426-204	Insurance Benefits	\$ 61,650.00	\$ 103,572.00	\$ -
10-426-206	Retirement	\$ 25,588.65	\$ 37,466.18	\$ -
10-426-208	Workman's Compensation	\$ 15,860.73	\$ 23,222.84	\$ -
10-426-275	Optional Benefits	\$ 9,322.80	\$ 15,724.80	\$ -
10-426-299	TOTAL EMPL. BENEFITS	\$ 136,298.53	\$ 226,652.66	\$ -
10-426-302	Office Supplies	\$ 2,000.00	\$ 4,000.00	\$ -
10-426-304	Communications	\$ 10,500.00	\$ 5,000.00	\$ -
10-426-306	Education/All Expenses	\$ 3,879.00	\$ 1,000.00	\$ -
10-426-308	Equipment Maintenance	\$ 3,000.00	\$ 1,000.00	\$ -
10-426-310	Miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ -
10-426-330	Dues	\$ 387.00	\$ 500.00	\$ -
10-426-340	Printing	\$ 1,000.00	\$ 1,000.00	\$ -
10-426-415	Out of Co boarding, prisoners	\$ 11,250.00	\$ -	\$ -
10-426-420	Jail Food	\$ 39,735.00	\$ 60,000.00	\$ -
10-426-425	Uniforms	\$ 3,103.00	\$ 2,000.00	\$ -
10-426-435	Medical Expenses, prisoners	\$ 15,000.00	\$ 6,500.00	\$ -
10-426-440	Computer Maintenance	\$ 1,800.00	\$ 1,200.00	\$ -
10-426-441	In-house paramedic	\$ 3,600.00	\$ -	\$ -
10-426-442	Utilities, all	\$ 72,000.00	\$ 72,000.00	\$ -
	Jail Supplies	\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP.	\$ 168,754.00	\$ 155,700.00	\$ -
	TOTAL JAIL BUDGET	\$ 597,838.92	\$ 808,967.63	\$ -

*2013-14 moved under the Sheriff's department budget

BLANCO COUNTY TREASURER
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-430-000	COUNTY TREASURER			
10-430-101	Salary, County Treasurer	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-430-102	Salary, Chief Deputy	\$ 5,293.23	\$ 5,452.03	\$ 5,561.07
10-430-199	TOTAL SALARIES	\$ 43,163.79	\$ 44,458.71	\$ 45,347.88
10-430-200	Social Security	\$ 3,338.75	\$ 3,437.81	\$ 3,505.83
10-430-202	Unemployment Tax	\$ 52.93	\$ 158.11	\$ 158.11
10-430-204	Insurance Benefits	\$ 8,220.00	\$ 8,631.00	\$ 9,148.86
10-430-206	Retirement	\$ 3,696.63	\$ 3,806.31	\$ 3,881.62
10-430-208	Workman's Compensation	\$ 226.95	\$ 233.68	\$ 238.30
10-430-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-430-299	TOTAL EMPL. BENEFITS	\$ 16,015.26	\$ 16,746.91	\$ 17,412.72
10-430-302	Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-430-304	Telephone	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-430-306	Education/All Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-430-308	Equipment Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-430-320	Computer Operations	\$ 2,500.00	\$ 5,000.00	\$ 4,000.00
10-430-330	Dues	\$ 200.00	\$ 200.00	\$ 200.00
	SUBTOTAL OF OP EXP.	\$ 8,200.00	\$ 10,700.00	\$ 9,700.00
	CAPITAL OUTLAY			
10-430-331	LaserJet Printer	\$ 1,000.00		\$ -
need #	Computer	\$ -	\$ 1,500.00	\$ -
10-430-399	TOTAL OPERATING EXP.	\$ 9,200.00	\$ 12,200.00	\$ 9,700.00
	TOTAL TREAS. BUDGET	\$ 68,379.05	\$ 73,405.62	\$ 72,460.60

COUNTY AUDITOR
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-432-000	COUNTY AUDITOR			
10-432-100	Salary	\$ 20,000.00	\$ 20,600.00	\$ 18,000.00
10-432-199	TOTAL SALARIES	\$ 20,000.00	\$ 20,600.00	\$ 18,000.00
10-432-200	Social Security	\$ 1,591.00	\$ 1,637.10	\$ 1,377.00
10-432-202	Unemployment Tax	\$ -	\$ -	\$ -
10-432-204	Insurance Benefits	\$ 4,013.00	\$ 4,213.65	\$ 4,229.22
10-432-206	Retirement	\$ 1,674.00	\$ 1,812.58	\$ 1,524.60
10-432-208	Workman's Compensation	\$ 160.00	\$ 111.28	\$ 93.68
10-432-275	Optional Benefits	\$ -	\$ 800.00	\$ 800.00
10-432-299	TOTAL EMPL. BENEFITS	\$ 7,438.00	\$ 8,574.61	\$ 8,024.50
10-432-412	Office Supplies	\$ 900.00	\$ 800.00	\$ 600.00
10-432-420	Telephone	\$ 800.00	\$ 850.00	\$ 400.00
10-432-421	Computer Operations	\$ -	\$ 800.00	\$ 3,800.00
10-432-422	Dues	\$ -	\$ -	\$ 200.00
10-432-430	Education/All Expenses	\$ 801.00	\$ -	\$ 800.00
10-432-460	Equipment Maintenance	\$ 19,461.00	\$ 3,500.00	\$ -
10-432-330	Misc	\$ 801.00	\$ 300.00	\$ -
	SUBTOTAL OF OP EXP.	\$ 22,763.00	\$ 6,250.00	\$ 5,800.00
	CAPITAL OUTLAY			
10-432-470	Professional services	\$ -	\$ -	\$ 3,600.00
10-432-399	TOTAL OPERATING EXP.	\$ 22,562.00	\$ 6,250.00	\$ 9,400.00
	TOTAL AUDITOR BUDGET	\$ 50,000.00	\$ 35,424.61	\$ 35,424.50

BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE			
10-435-101	Salary, Administrator	\$ 7,093.58	\$ 7,661.07	\$ 7,814.29
10-435-102	Salary, Part-Time Employee	\$ -	\$ -	\$ -
10-435-199	TOTAL SALARIES	\$ 7,093.58	\$ 7,661.07	\$ 7,814.29
10-435-200	Social Security	\$ 542.66	\$ 586.07	\$ 597.79
10-435-202	Unemployment Tax	\$ 70.94	\$ 222.17	\$ 226.61
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 600.83	\$ 648.89	\$ 661.87
10-435-208	Workman's Compensation	\$ 36.89	\$ 39.84	\$ 40.63
10-435-299	TOTAL EMPL. BENEFITS	\$ 1,251.32	\$ 1,496.97	\$ 1,526.90
10-435-302	Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00
10-435-304	Telephone	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-435-306	Education/All Expenses	\$ 300.00	\$ 300.00	\$ 300.00
10-435-308	Equipment Maintenance	\$ 50.00	\$ 50.00	\$ 50.00
10-435-310	Miscellaneous	\$ 50.00	\$ 50.00	\$ 50.00
10-435-320	Computer Operations	\$ 300.00	\$ 300.00	\$ 300.00
10-435-335	Notices	\$ 50.00	\$ 50.00	\$ 50.00
10-435-340	Printing/Books	\$ 50.00	\$ 50.00	\$ 50.00
	SUBTOTAL OF OP EXP.	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	CAPITAL OUTLAY	\$ -	\$ -	
10-435-399	TOTAL OPERATING EXP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-435-410	Mandated Indg. Health Care	\$ 180,507.72	\$ 150,000.00	\$ 150,000.00
10-435-412	Indigent Inmates	\$ -	\$ -	\$ -
10-435-499	TOTAL SERVICES	\$ 180,507.72	\$ 150,000.00	\$ 150,000.00
	TOTAL IND. HEALTH BDG	\$ 190,852.62	\$ 161,158.04	\$ 161,341.19

BLANCO COUNTY EXTENSION SERVICE
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-440-000	COUNTY EXTENSION SERVICE			
10-440-101	Salary, Agent #1	\$ 11,738.72	\$ 12,090.88	\$ 12,332.70
10-440-102	Salary, Agent #2	\$ 11,738.72	\$ 12,090.88	\$ 12,332.70
10-440-103	Salary, Secretary	\$ 27,718.52	\$ 29,936.00	\$ 30,834.08
10-440-199	TOTAL SALARIES	\$ 51,195.96	\$ 54,117.76	\$ 55,499.48
10-440-200	Social Security	\$ 4,092.44	\$ 4,322.69	\$ 4,337.51
10-440-202	Unemployment Tax	\$ 270.00	\$ 261.00	\$ 261.00
10-440-204	Insurance Benefits	\$ 8,220.00	\$ 8,631.00	\$ 9,148.46
10-440-206	Retirement	\$ 4,531.11	\$ 4,786.04	\$ 4,802.45
10-440-208	Workman's Compensation	\$ 278.18	\$ 293.83	\$ 294.84
10-440-275	Optional Benefits	\$ 2,300.00	\$ 2,388.00	\$ 1,200.00
10-440-299	TOTAL EMPL. BENEFITS	\$ 19,691.73	\$ 20,682.56	\$ 20,044.26
10-440-302	Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
10-440-304	Telephone	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-440-308	Equipment Maintenance	\$ 400.00	\$ 400.00	\$ 400.00
10-440-310	Miscellaneous	\$ 150.00	\$ 150.00	\$ 150.00
10-440-372	Ag Agent Travel	\$ 5,280.00	\$ 5,280.00	\$ 5,280.00
10-440-373	Ext Agent Travel	\$ 3,520.00	\$ 3,520.00	\$ 3,520.00
10-440-374	FCS consumer supplies	\$ 50.00	\$ 50.00	\$ 50.00
	SUBTOTAL OF OP EXP	\$ 13,400.00	\$ 13,400.00	\$ 13,400.00
	CAPITAL OUTLAY			
10-440-375	Computer (TAMU cost share)	\$ -	\$ -	\$ 550.00
10-440-399	TOTAL OPERATING EXP.	\$ 13,400.00	\$ 13,400.00	\$ 13,950.00
	TOTAL EXT. SRVC BUDGET	\$ 84,287.69	\$ 88,200.32	\$ 89,493.74

BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-445-000	EMERGENCY MANAGEMENT			
10-445-101	Salary, Administrator	\$ 7,093.25	\$ 7,306.05	\$ 6,303.60
10-445-102	Salary, Secretary	\$ 904.16	\$ 931.28	\$ 949.91
10-445-103	Salary, Coordinator	\$ -	\$ 6,180.00	\$ 7,452.17
10-445-199	TOTAL SALARIES	\$ 7,997.41	\$ 14,417.33	\$ 14,705.68
10-445-200	Social Security	\$ 651.28	\$ 1,142.46	\$ 1,161.70
10-445-202	Unemployment Tax	\$ 85.13	\$ 27.01	\$ 27.01
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 721.09	\$ 1,264.92	\$ 1,286.23
10-445-208	Workman's Compensation	\$ 44.27	\$ 77.66	\$ 78.97
10-445-275	Optional Benefits	\$ 516.00	\$ 516.80	\$ 480.00
10-445-299	TOTAL EMPL. BENEFITS	\$ 2,017.77	\$ 3,028.85	\$ 3,033.91
10-445-302	Office Supplies	\$ 150.00	\$ 150.00	\$ 150.00
10-445-304	Telephone/Communications	\$ 750.00	\$ 750.00	\$ 500.00
10-445-306	Education/All Expenses/Travel	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
10-445-330	Dues	\$ -	\$ -	\$ -
10-445-350	County Repeater Repairs	\$ 6,000.00	\$ 6,000.00	\$ 7,350.00
10-445-351	Motorola Maintenance Agreement	\$ 18,000.00	\$ 18,000.00	\$ -
10-445-352	Generator repairs and supplies	\$ 500.00	\$ 500.00	\$ 500.00
10-445-353	Emergency Notification System	\$ 1,500.00	\$ 1,500.00	\$ 1,600.00
10-445-356	Flash upgrades for radios	\$ -	\$ 25,000.00	\$ -
10-445-354	Homeland Security Grant Exp	\$ 541,363.00	\$ -	\$ 15,000.00
10-445-390	Emergency Equip/Supplies	\$ 2,000.00	\$ 3,000.00	\$ 2,000.00
need #	Maint. Of VHF trunking system	\$ -	\$ -	\$ 28,800.00
	SUBTOTAL OF OP EXP	\$ 572,263.00	\$ 56,900.00	\$ 56,900.00
	CAPITAL OUTLAY			
10-445-399	TOTAL OPERATING EXP.	\$ 572,263.00	\$ 56,900.00	\$ 56,900.00
	TOTAL ER MGMT BUDGET	\$ 582,278.18	\$ 74,346.18	\$ 74,639.59

BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-450-000	JUDICIAL EXPENSES			
10-450-400	Special Co Court Prosecutor	\$ -	\$ -	\$ 17,000.00
10-450-406	District Court Communications	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
10-450-415	Juvenile Detention	\$ 4,000.00	\$ 3,000.00	\$ 2,500.00
10-450-420	Third Administrative Judicial Region	\$ 800.00	\$ 800.00	\$ 800.00
10-450-430	Court Appointed Attys - Cnty	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-450-435	Interpreter Fund - County	\$ 500.00	\$ 500.00	\$ 500.00
10-450-440	Court Reporter - County	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00
10-450-447	Court Related Supplies, County	\$ 250.00	\$ 250.00	\$ 250.00
10-450-449	Mental Commitments	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
10-450-450	Autopsy Fund - Justice Crts	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00
10-450-460	Jury Fund - County	\$ 500.00	\$ 1,000.00	\$ 1,000.00
10-450-465	Regional Public Defender	\$ -	\$ 3,322.00	\$ 4,429.00
need #	Expert Witness Expenses	\$ -	\$ -	\$ 2,500.00
need #	CA Attorney, District, CR	\$ -	\$ -	\$ 15,000.00
need #	CA Attorney, District, CPS	\$ -	\$ -	\$ 5,000.00
need #	Jury Fund - District	\$ -	\$ -	\$ 5,000.00
need #	Capital Felony Trial(s)	\$ -	\$ -	\$ 40,000.00
10-450-999	TOTAL BUDGET	\$ 37,250.00	\$ 40,572.00	\$ 130,179.00

33rd/424th JUDICIAL DISTRICT JUDGES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-451-000	DISTRICT JUDGE			
10-451-400	Juvenile Board Comp, 33rd	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-451-401	Juvenile Board Comp, 424th	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
10-451-402	Coordinator 33rd	\$ 4,773.16	\$ 4,868.62	\$ 5,202.00
10-451-404	Court Administrator	\$ 5,228.69	\$ 5,333.26	\$ 6,711.00
10-451-406	Coordinator Assistant	\$ 4,051.67	\$ 4,132.70	\$ 4,316.00
10-451-408	Longevity Pay	\$ 50.00	\$ 50.00	\$ 60.00
10-451-410	Overtime	\$ -	\$ -	\$ -
10-451-411	Employee Benefits	\$ 10,078.00	\$ 10,279.56	\$ 13,033.00
	TOTAL SALARIES/BENEFITS	\$ 26,581.51	\$ 27,064.14	\$ 31,722.00
10-451-412	Office Supplies	\$ 400.00	\$ 300.00	\$ 403.00
10-451-416	Education/Training	\$ 713.00	\$ 500.00	\$ 1,154.00
10-451-418	Equip. Maintenance/Repair	\$ 133.00	\$ 150.00	\$ 376.00
10-451-420	Dues	\$ 373.00	\$ 373.00	\$ 376.00
10-451-422	Maint.Agrmnts/Copier Fees	-	\$ -	\$ -
10-451-423	Court Appointed Atty-JUV	\$ 1,000.00	\$ -	\$ -
10-451-424	Court Appointed Atty-CR	\$ 10,000.00	\$ 10,000.00	\$ -
10-451-425	Court Appointed Atty-CPS	\$ 10,000.00	\$ 10,000.00	\$ -
10-451-426	Court Reporter #1	\$ 7,345.00	\$ 7,500.00	\$ 7,750.00
10-451-428	Court Reporter #2	\$ 7,345.00	\$ 7,500.00	\$ 7,750.00
10-451-430	Interpreters	\$ 1,000.00	\$ 1,000.00	\$ -
10-451-432	Jury Fund	\$ 5,000.00	\$ 5,000.00	\$ -
10-451-434	Court Related Appeals	\$ 4,000.00	\$ -	\$ -
10-451-436	Travel	\$ 400.00	\$ 400.00	\$ 671.00
10-451-438	Misc	\$ 106.00	\$ 100.00	\$ 115.00
10-451-440	Court Rep. Overflow/mileage	\$ 934.00	\$ 934.00	\$ -
10-451-442	Contingency	\$ -	\$ -	\$ -
10-451-443	Bench Books	\$ 400.00	\$ 400.00	\$ 400.00
10-451-444	Assigned judges (new)	\$ 500.00	\$ 1,000.00	\$ 1,000.00
10-451-445	Capital outlay	\$ -	\$ -	\$ -
10-451-446	Postage	\$ 133.00	\$ 125.00	\$ 134.00
10-451-447	Telephone	\$ 307.00	\$ 300.00	\$ 309.00
10-451-448	Copier Rental & Charges	\$ 440.00	\$ 444.00	\$ 443.00
10-451-450	Professional insurance	\$ 467.00	\$ 500.00	\$ 470.00
10-451-455	Co. Share Reallocation	\$ 1,092.00	\$ 1,092.00	\$ -
10-451-456	Capital Felony Trial(s)	\$ 40,853.49	\$ 40,000.00	\$ -
10-451-457	Website	\$ 53.00	\$ 60.00	\$ 54.00
	SUB-TOTAL OP EXP	\$ 92,994.49	\$ 87,678.00	\$ 21,405.00
	CAPITAL OUTLAY			
	Computer upgrade	\$ 424.00		\$ -
10-451-999	TOTAL DIST JDG BUDGET	\$ 120,000.00	\$ 114,742.14	\$ 53,127.00

33rd/424th DISTRICT ATTORNEY
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst	\$ 37,071.86	\$ 36,916.23	\$ 28,147.00
10-452-402	Investigator #1	\$ -	\$ -	\$ 11,206.00
10-452-404	Investigator #2	\$ -	\$ -	\$ -
10-452-406	Assistant DA	\$ 51,332.32	\$ 51,819.30	\$ 52,837.00
10-452-408	Special Prosecution Unit- 33rd Judicial District	\$ -	\$ -	\$ -
10-452-409	Asst DA, Narcotics (contingent)	\$ -	\$ -	\$ -
10-452-410	Benefits	\$ 30,868.20	\$ 30,497.57	\$ 37,553.00
	TOTAL SALARIES/BENEFITS	\$ 119,272.38	\$ 119,233.10	\$ 129,743.00
10-452-412	Office Supplies/Equipment	\$ 1,000.50	\$ 1,189.50	\$ 1,678.00
10-452-414	Communications/Telephone	\$ 1,536.77	\$ 917.80	\$ 947.00
10-452-416	Education/Training/Conferences	\$ 1,600.80	\$ 1,560.00	\$ 1,610.00
10-452-418	Equip. Maintenance/Repair	\$ -		\$ 537.00
10-452-420	Dues/Memberships	\$ -	\$ -	\$ -
10-452-422	DA Liability Insurance	\$ -	\$ -	\$ -
10-452-424	Vehicle Mileage/Travel	\$ 1,200.60	\$ 1,170.00	\$ 1,208.00
10-452-426	Case Management	\$ -	\$ -	\$ -
10-452-430	Operating Supplies	\$ 3,068.20	\$ 2,775.50	\$ 3,087.00
10-452-432	Victim Services	\$ -	\$ -	\$ -
10-452-433	Contract/Briefs	\$ -	\$ -	\$ -
	SUBTOTAL DA OP EXP	\$ 8,406.87	\$ 7,612.80	\$ 9,067.00
	CAPITAL OUTLAY			
10-452-435	Computers, software, printer	\$ -	\$ 520.00	\$ -
10-452-436	Copier rental	\$ 676.34	\$ 659.10	\$ 680.00
10-452-450	Operating Expense	\$ 533.60	\$ -	\$ 470.00
	SUBTOTAL DIST. ATTY. BUDGE	\$ 128,889.19	\$ 128,025.00	\$ 10,217.00
10-452-438	BLANCO CO ALLOTMENT OF S	\$ (4,535.60)	\$ (4,420.00)	\$ (3,575.00)
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 124,353.59	\$ 123,605.00	\$ 136,385.00

JUVENILE PROBATION
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-453-000	JUVENILE PROBATION			
10-453-400	Salaries & Wages			
10-453-402	Longevity			
10-453-404	Benefits			
	TOTAL SALARIES/BENEFITS			
10-453-412	Office Supplies			
10-453-414	Communications/Telephone			
10-453-416	Education/Training			
10-453-418	Equip. Maintenance/Repair			
10-453-420	Dues/Memberships			
10-453-422	Maintenance Agreements			
10-453-424	Vehicle Mileage			
10-453-426	Fiscal Fee			
10-453-428	Mediation Program			
10-453-430	Operating Supplies			
10-453-432	Bonds/Misc.			
10-453-434	Community Serv. Program			
10-453-440	Automobile expenses			
10-453-443	Medical/Dental Svcs			
10-453-445	Psychological Testing			
10-453-446	Drug Testing			
10-453-448	Road Equipment			
10-453-449	Administrative Services			
10-453-450	Residential Services			
	SUBTOTAL OP EXP			
10-453-499	TOTAL JUV. PROB. BDGT	\$ 44,402.42	\$ 44,402.42	\$ 48,194.72

BLANCO COUNTY COMMUNITY SERVICES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-455-000	COMMUNITY SERVICES			
10-455-100	Travel for Ext Agent	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-455-600	Community Action Inc. - Senior Citizen Program	\$ 12,500.00	\$ 12,500.00	\$ 3,000.00
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 2,800.00	\$ 3,000.00	\$ 5,000.00
10-455-610	Johnson City Library Operations	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
10-455-611	Blanco Library Operations	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
10-455-615	Blanco Co Economic Develop.	\$ 2,000.00	\$ 2,000.00	\$ -
10-455-630	TX Wildlife Damage Mgmt. Fund - Predator Control	\$ 19,200.00	\$ 22,800.00	\$ 22,800.00
10-455-640	Blanco Co. Historical Comm.	\$ 500.00	\$ 500.00	\$ 500.00
10-455-650	Pedernales Soil & Water Conservation Dist. #218	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-455-655	Capital Area Rural Transp. System (CARTS)	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-455-660	Older Adult Rural Services (OARS)	\$ 1,000.00	\$ -	\$ -
10-455-665	Johnson City Recycle Center	\$ 4,500.00	\$ 4,500.00	\$ -
10-455-670	County-wide Trash-Off/HHW	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Food Pantry (North)	\$ -	\$ -	\$ 2,400.00
	Food Pantry (South)	\$ -	\$ -	\$ 2,400.00
10-455-699	TOTAL BUDGET	\$ 69,500.00	\$ 77,300.00	\$ 68,100.00

BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT	9/30/2012	9/30/2013	9/30/2014
	DESCRIPTION	BUDGET	BUDGET	BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Commissioner Pct. 1	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-458-102	Salary, Commissioner Pct. 2	\$ 37,870.56	\$ 39,006.68	\$ 39,786.91
10-458-103	Salary, Commissioner Pct. 3	\$ 37,870.56	\$ 39,006.68	\$ 39,786.91
10-458-104	Salary, Commissioner Pct. 4	\$ 37,870.56	\$ 39,006.68	\$ 39,786.91
10-458-199	TOTAL SALARIES	\$ 151,482.24	\$ 156,026.72	\$ 159,147.54
10-458-200	Social Security	\$ 11,735.27	\$ 12,082.92	\$ 12,321.67
10-458-204	Insurance Benefits	\$ 32,880.00	\$ 34,440.00	\$ 36,506.40
10-458-206	Retirement	\$ 12,993.17	\$ 13,378.09	\$ 13,642.42
10-458-208	Workman's Compensation	\$ 5,108.29	\$ 5,259.63	\$ 5,363.55
10-458-275	Optional Benefits	\$ 1,920.00	\$ 1,920.00	\$ 1,920.00
10-458-299	TOTAL EMPL. BENEFITS	\$ 64,636.73	\$ 67,080.64	\$ 69,754.04
	TOTAL COMM. BUDGET	\$ 216,118.97	\$ 223,107.36	\$ 228,901.58

STATE AGENCY SERVICES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT	9/30/2012	9/30/2013	9/30/2014
	DESCRIPTION	BUDGET	BUDGET	BUDGET
10-460-300	STATE AGENCY SERVICES			
	State Agency Communications			
10-460-312	Adult Probation	\$ 2,000.00	\$ 2,200.00	
	CAPITAL OUTLAY		\$ -	
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 2,000.00	\$ 2,200.00	

NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-500-000	NON-DEPARTMENTAL EXPENSES			
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 75,000.00	\$ 65,000.00	\$ 70,000.00
10-500-501	Supplemental Life Benefits	\$ -	\$ -	\$ -
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 70,000.00	\$ 90,000.00	\$ 80,000.00
10-500-504	Commissioners' Court Fund	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
10-500-505	Courthouse Painting & Woodwk	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
10-500-506	Maintenance of Co. Bldgs	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
10-500-507	Janitorial Services	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-500-508	Copy Machines (Rent/Lease)	\$ 12,000.00	\$ 13,000.00	\$ 11,000.00
10-500-510	Copy Machine Supplies	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-500-511	Internet Services	\$ 15,000.00	\$ 15,000.00	\$ 12,000.00
10-500-512	Postage (for all departments, meter rental & supplies)**	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
10-500-515	Courthouse Restoration	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-500-518	Mountaintop Tower Lease	\$ 3,600.00	\$ 3,800.00	\$ 13,000.00
10-500-520	Furniture/Fixtures of Bldgs	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-500-521	Surplus property sales fee	\$ 1,000.00	\$ 1,000.00	\$ 500.00
10-500-522	Soft Drink Expenses	\$ 700.00	\$ 700.00	\$ 700.00
10-500-524	Miscellaneous Fund	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
10-500-526	Contract Labor Fund	\$ 11,000.00	\$ 5,000.00	\$ 5,000.00
10-500-534	Legal Notices/Newspapers	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
10-500-535	Independent Auditors	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
10-500-536	Law Library	\$ 10,000.00	\$ 10,000.00	\$ 11,000.00
10-500-537	Blanco Co. Appraisal District	\$ 125,011.04	\$ 157,772.00	\$ 153,093.00
10-500-538	Septic Tank Permit Expenses	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-500-540	Floodplain Expenses	\$ 500.00	\$ 500.00	\$ 500.00
10-500-542	Water Availability Expenses	\$ 500.00	\$ 500.00	\$ 500.00
10-500-552	Transfer to R&B, capital outlay	\$ -	\$ -	\$ -
10-500-554	Transfer to R&B, payroll, etc	\$ -	\$ -	\$ 70,035.64
10-500-556	Transfer to R&B, road tax	\$ 260,000.00	\$ 287,180.04	\$ 281,362.00
10-500-557	Transfer to R&B, special projects	\$ -	\$ -	\$ -
10-500-558	Legal fees & MSB***	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00
	SUBTOTAL NON-DEPT	\$ 772,311.04	\$ 837,452.04	\$ 909,190.64
	**increase postage for line item transfer from TAC			
	***increased to cover redistricting project			
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-500-599	TOTAL NON-DEPARTMENTAL EXPENSES	\$ 772,311.04	\$ 837,452.04	\$ 909,190.64

CERTIFICATES OF OBLIGATION EXPENSES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET	
10-510-000	CERTIFICATES OF OBLIGATION				
10-510-665	Certificates of Obligation Series 2009	\$ 583,253.50	\$ 453,589.00	\$ 315,004.00	
10-510-670	Wells Fargo Bank Administrative Fees	\$ 400.00	\$ 800.00	\$ 800.00	
10-510-675	Certificates of Obligation Series 2012	\$ -	\$ 130,837.50	\$ 132,750.00	
	Certificates of Obligation Series 2012 Refunding	\$ -	\$ -	\$ 135,350.00	
10-510-699	SUBTOTAL CERTIFICATES OF OBLIGATION EXPENSES	\$ 583,653.50	\$ 585,226.50	\$ 583,904.00	
	TOTAL CERTIFICATES OF OBLIGATION EXPENSES	\$ 583,653.50	\$ 585,226.50	\$ 583,904.00	
(.063600/\$100 OF TAX LEVY DEDICATED TO DEBT SERVICE FOR BY 2013-2014)					

BLANCO COUNTY JUSTICE OF THE PEACE PCT.1
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-515-000	JUSTICE OF THE PEACE #1			
10-515-101	Salary, JP #1	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-515-102	Salary, Secretary	\$ 36,045.54	\$ 37,126.91	\$ 37,869.45
10-515-103	Juvenile Detention	\$ 600.00	\$ 600.00	\$ 600.00
10-515-104	Automobile Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
need #	Part-time	\$ -	\$ 11,232.00	\$ 12,480.00
10-515-199	TOTAL SALARIES	\$ 77,516.10	\$ 90,965.59	\$ 93,736.26
10-515-200	Social Security	\$ 6,076.13	\$ 7,108.32	\$ 7,207.54
10-515-202	Unemployment Tax	\$ 90.00	\$ 522.00	\$ 522.00
10-515-204	Insurance Benefits	\$ 16,440.00	\$ 17,262.00	\$ 18,297.72
10-515-206	Retirement	\$ 6,727.42	\$ 7,870.26	\$ 7,980.11
10-515-208	Workman's Compensation	\$ 413.02	\$ 483.18	\$ 489.92
10-515-275	Optional Benefits	\$ 1,910.40	\$ 1,953.60	\$ 480.00
10-515-299	TOTAL EMPL. BENEFITS	\$ 31,656.97	\$ 35,199.36	\$ 34,977.29
10-515-302	Office Supplies	\$ 900.00	\$ 800.00	\$ 800.00
10-515-304	Telephone	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-515-306	Education/All Expenses	\$ 1,200.00	\$ 1,000.00	\$ 1,200.00
10-515-308	Equipment Maintenance	\$ 200.00	\$ 200.00	\$ 200.00
10-515-310	iTickets	\$ -	\$ 6,000.00	\$ 6,000.00
10-515-330	Dues	\$ 350.00	\$ 300.00	\$ 300.00
10-515-340	Printing	\$ 850.00	\$ 1,000.00	\$ 1,000.00
10-515-400	Legal Books/Updates	\$ 900.00	\$ 1,000.00	\$ 1,000.00
10-515-410	Office Equipment/Furniture	\$ 300.00	\$ 200.00	\$ 200.00
	SUBTOTAL OF OP EXP	\$ 6,700.00	\$ 12,500.00	\$ 12,700.00
	CAPITAL OUTLAY			\$ -
10-515-499	TOTAL OPERATING EXP.	\$ 6,700.00	\$ 12,500.00	\$ 12,700.00
	TOTAL JP#1 BUDGET	\$ 115,873.07	\$ 138,664.95	\$ 141,413.55

BLANCO COUNTY JUSTICE OF THE PEACE PCT. 4
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-520-000	JUSTICE OF THE PEACE #4			
10-520-101	Salary, JP #4	\$ 37,870.56	\$ 39,006.68	\$ 39,786.81
10-520-102	Salary, Secretary	\$ 35,138.99	\$ 36,544.55	\$ 37,640.89
10-520-103	Juvenile Detention	\$ 600.00	\$ 600.00	\$ 600.00
10-520-104	Automobile Allowance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-520-199	TOTAL SALARIES	\$ 76,609.55	\$ 79,151.23	\$ 81,027.70
10-520-200	Social Security	\$ 6,004.02	\$ 6,202.74	\$ 6,235.34
10-520-202	Unemployment Tax	\$ 90.00	\$ 261.00	\$ 261.00
10-520-204	Insurance Benefits	\$ 16,440.00	\$ 17,262.00	\$ 18,297.72
10-520-206	Retirement	\$ 6,647.59	\$ 6,867.61	\$ 6,903.70
10-520-208	Workman's Compensation	\$ 408.12	\$ 421.62	\$ 423.84
10-520-275	Optional Benefits	\$ 1,874.40	\$ 1,930.40	\$ 480.00
10-520-299	TOTAL EMPL. BENEFITS	\$ 31,464.13	\$ 32,945.37	\$ 32,601.60
10-520-302	Office Supplies	\$ 1,200.00	\$ 1,600.00	\$ 1,500.00
10-520-303	Postage	\$ 300.00	\$ 300.00	\$ 250.00
10-520-304	Telephone	\$ 2,200.00	\$ 1,750.00	\$ 2,200.00
10-520-306	Education/All Expenses	\$ 1,700.00	\$ 2,000.00	\$ 1,000.00
10-520-310	iTicket		\$ 1,320.00	\$ 1,000.00
10-520-330	Dues	\$ 250.00	\$ 250.00	\$ 250.00
10-520-340	Printing	\$ 800.00	\$ 500.00	\$ 750.00
10-520-346	Legal books & Updates	\$ 300.00	\$ 500.00	\$ 300.00
10-520-347	Computer Operations	\$ -	\$ 2,000.00	\$ 250.00
<i>need #</i>	NetData Maintenance	\$ -	\$ -	\$ 2,250.00
	SUBTOTAL OF OP EXP	\$ 6,450.00	\$ 10,220.00	\$ 9,750.00
	CAPITAL OUTLAY			
10-520-399	TOTAL OPERATING EXP.	\$ 6,450.00	\$ 10,220.00	\$ 9,750.00
	TOTAL JP#4 BUDGET	\$ 114,523.68	\$ 122,316.60	\$ 123,379.30

BLANCO COUNTY CONSTABLE PCT. 1
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1	\$ 19,259.88	\$ 19,837.68	\$ 20,234.43
10-525-199	TOTAL SALARIES	\$ 19,259.88	\$ 19,837.68	\$ 20,234.43
10-525-200	Social Security	\$ 1,546.82	\$ 1,554.30	\$ 1,584.65
10-525-204	Insurance Benefits	\$ 8,220.00	\$ 8,631.00	\$ 9,148.86
10-525-206	Retirement	\$ 1,631.31	\$ 1,720.91	\$ 1,754.51
10-525-208	Workman's Compensation	\$ 1,061.54	\$ 1,066.68	\$ 1,087.51
10-525-275	Optional Benefits	\$ 960.00	\$ 480.00	\$ 480.00
10-525-299	TOTAL EMPL. BENEFITS	\$ 13,419.67	\$ 13,452.89	\$ 14,055.53
10-525-302	Office Supplies	\$ -	\$ 100.00	\$ -
10-525-306	Education/All Expenses	\$ 500.00	\$ 300.00	\$ 500.00
10-525-310	Auto Expense	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
10-525-311	Ammunition	\$ -	\$ 100.00	\$ 100.00
10-525-330	Dues	\$ 100.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP	\$ 3,600.00	\$ 3,600.00	\$ 3,700.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-525-399	TOTAL OPERATING EXP.	\$ 3,600.00	\$ 3,600.00	\$ 3,700.00
	TOTAL CONST #1 BUDGET	\$ 36,279.55	\$ 36,890.57	\$ 37,989.96

BLANCO COUNTY CONSTABLE PCT. 4
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4	\$ 19,259.88	\$ 19,837.68	\$ 20,234.43
10-530-199	TOTAL SALARIES	\$ 19,259.88	\$ 19,837.68	\$ 20,234.43
10-530-200	Social Security	\$ 1,510.10	\$ 1,554.30	\$ 1,584.65
10-530-204	Insurance Benefits	\$ 8,220.00	\$ 8,631.00	\$ 9,148.86
10-530-206	Retirement	\$ 1,631.31	\$ 1,720.91	\$ 1,754.51
10-530-208	Workman's Compensation	\$ 1,036.34	\$ 1,066.68	\$ 1,087.51
10-530-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-530-299	TOTAL EMPL. BENEFITS	\$ 12,877.75	\$ 13,452.89	\$ 14,055.53
10-530-302	Office Supplies	\$ 300.00	\$ 200.00	\$ 200.00
10-530-306	Education/All Expenses	\$ 100.00	\$ 100.00	\$ 100.00
10-530-307	Postage	\$ 150.00	\$ 100.00	\$ 100.00
10-530-308	Ammunition	\$ 150.00	\$ 100.00	\$ 100.00
10-530-310	Auto Expense	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
10-530-330	Dues	\$ 100.00	\$ 100.00	\$ 100.00
	SUBTOTAL OF OP EXP	\$ 3,300.00	\$ 3,100.00	\$ 3,100.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-530-399	TOTAL OPERATING EXP.	\$ 3,300.00	\$ 3,100.00	\$ 3,100.00
	TOTAL CONST #4 BUDGET	\$ 35,437.63	\$ 36,390.57	\$ 37,389.96

9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
10-535-101	Salary	\$ -	\$ -	\$ 6,000.00
10-535-199	TOTAL SALARIES	\$ -	\$ -	\$ 6,000.00
10-535-200	Social Security	\$ -	\$ -	\$ 459.00
10-535-202	Unemployment Tax	\$ -	\$ -	\$ 174.00
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ -	\$ -	\$ 508.20
10-535-208	Workman's Compensation	\$ -	\$ -	\$ 31.20
10-535-275	Optional Benefits	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ -	\$ -	\$ 1,172.40
10-535-300	Vehicle Maintenance	\$ -	\$ -	\$ -
10-535-302	Office Supplies	\$ -	\$ -	\$ -
10-535-304	Communications	\$ -	\$ -	\$ -
10-535-308	Equipment Maintenance	\$ -	\$ -	\$ -
10-535-310	Sign Materials	\$ -	\$ -	\$ -
10-535-320	Computer Operations	\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP	\$ -	\$ -	\$ -
	CAPITAL OUTLAY			
10-535-350	Computer	\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ -	\$ -	\$ -
	TOTAL 911, CO. BUDGET	\$ -	\$ -	\$ 7,172.40

**9-1-1 ADDRESSING, "CAPCOG"
BUDGET YEAR 2013-2014**

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-540-000	911 RURAL ADDRESSING/CAPCO			
10-540-101	Salary, Coordinator	\$ 23,088.78	\$ 23,781.44	\$ -
10-540-102	Salary, GIS Specialist/Coord.	\$ -	\$ -	\$ -
10-540-103	Salary, part time	\$ -	\$ -	\$ -
10-540-199	TOTAL SALARIES	\$ 23,088.78	\$ 23,781.44	\$ -
10-540-200	Social Security	\$ 1,836.37	\$ 1,891.50	\$ -
10-540-202	Unemployment Tax	\$ 180.00	\$ 261.00	\$ -
10-540-204	Insurance Benefits	\$ 4,110.00	\$ 4,315.50	\$ -
10-540-206	Retirement	\$ 2,033.20	\$ 2,094.24	\$ -
10-540-208	Workman's Compensation	\$ 124.82	\$ 128.57	\$ -
10-540-275	Optional Benefits	\$ 916.00	\$ 944.00	\$ -
10-540-299	TOTAL EMPL. BENEFITS	\$ 9,200.39	\$ 9,634.81	\$ -
10-540-390	Operating Expenses:			
	Training, Office Rental.			
	Office Supplies, Postage,			
	Software, etc.	\$ 2,710.83	\$ 1,583.75	\$ -
10-540-399	TOTAL OPERATING EXP.	\$ 2,710.83	\$ 1,583.75	\$ -
	TOTAL 911, CAPCO BUDGET	\$ 35,000.00	\$ 35,000.00	\$ -

BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator	\$ 7,093.58	\$ 7,661.07	\$ 7,814.29
10-550-102	Part-time	\$ 12,000.00	\$ 15,000.00	\$ 16,000.00
10-550-199	TOTAL SALARIES	\$ 19,093.58	\$ 22,661.07	\$ 23,814.29
10-550-200	Social Security	\$ 1,460.66	\$ 1,733.57	\$ 1,745.29
10-550-202	Unemployment Tax	\$ 160.00	\$ 261.00	\$ 261.00
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ 1,617.23	\$ 1,919.39	\$ 1,932.37
10-550-208	Workman's Compensation	\$ 2,218.67	\$ 2,583.76	\$ 2,651.02
10-550-299	TOTAL EMPL. BENEFITS	\$ 5,456.56	\$ 6,497.72	\$ 6,589.68
10-550-302	Building Maintenance/supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
10-550-308	Equipment Maintenance/supplies	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00
10-550-310	Fuel	\$ 3,000.00	\$ 2,000.00	\$ 3,000.00
10-550-330	Dues	\$ -	\$ -	\$ -
10-550-332	Parts for glass pulverizer	\$ 5,334.00	\$ -	\$ 2,000.00
10-550-333	Electric panel & breakers		\$ 2,000.00	\$ 2,000.00
10-550-334	Tires		\$ 2,800.00	\$ 2,400.00
	SUBTOTAL OF OP EXP	\$ 15,334.00	\$ 10,000.00	\$ 17,400.00
	CAPITAL OUTLAY			
		\$ -	\$ -	\$ -
10-550-399	TOTAL OPERATING EXP.	\$ 15,334.00	\$ 14,800.00	\$ 17,400.00
	TOTAL RECYCLING COOR BDG	\$ 39,884.14	\$ 43,958.79	\$ 47,803.97

BLANCO COUNTY INSPECTOR
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary*	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-585-199	TOTAL SALARIES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
10-585-200	Social Security	\$ 1,530.00	\$ 1,530.00	\$ 1,530.00
10-585-202	Unemployment Tax	\$ 90.00	\$ 261.00	\$ 261.00
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 1,694.00	\$ 1,694.00	\$ 1,694.00
10-585-208	Workman's Compensation	\$ 412.00	\$ 412.00	\$ 412.00
10-585-275	Optional Benefits	\$ 480.00	\$ 480.00	\$ 480.00
10-585-299	TOTAL EMPL. BENEFITS	\$ 4,206.00	\$ 4,377.00	\$ 4,377.00
10-585-302	Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00
10-585-304	Telephone	\$ 1,200.00	\$ 1,200.00	\$ 1,600.00
10-585-306	Training/All Expenses	\$ 1,000.00	\$ 1,500.00	\$ 1,700.00
10-585-315	Auto Maintenance/Fuel	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
10-585-350	Computer Operations	\$ 500.00	\$ 300.00	\$ 300.00
	SUBTOTAL OF OP EXP	\$ 4,400.00	\$ 4,200.00	\$ 4,800.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
10-585-399	TOTAL OPERATING EXP.	\$ 4,400.00	\$ 4,200.00	\$ 4,800.00
	TOTAL INSP. BUDGET	\$ 28,606.00	\$ 28,577.00	\$ 29,177.00

SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
10-400-000	County Judge	\$ 141,751.48	\$ 162,570.45	\$ 169,630.83
10-410-000	County Clerk	\$ 155,243.27	\$ 160,246.75	\$ 157,122.75
10-411-000	Elections Administrator	\$ 22,557.58	\$ 28,158.46	\$ 23,232.00
10-412-000	District Clerk	\$ 131,111.84	\$ 134,739.15	\$ 138,782.39
10-415-000	County Attorney	\$ 140,079.36	\$ 139,798.14	\$ 134,429.95
10-420-000	County TAC	\$ 195,207.30	\$ 203,886.90	\$ 205,116.74
10-425-000	County Sheriff	\$ 917,978.56	\$ 916,199.92	\$ 1,728,200.07
10-426-000	County Jail	\$ 597,838.92	\$ 808,967.63	\$ -
10-430-000	County Treasurer	\$ 69,966.27	\$ 73,405.62	\$ 72,460.60
10-432-000	County Auditor	\$ 50,000.00	\$ 35,424.61	\$ 35,424.50
10-435-000	Indigent Health Care	\$ 190,852.62	\$ 161,158.04	\$ 161,341.19
10-440-000	County Extension Service	\$ 84,287.69	\$ 88,200.32	\$ 89,493.74
10-445-000	Emergency Management	\$ 582,278.18	\$ 71,346.18	\$ 74,639.59
10-450-000	Judicial	\$ 37,250.00	\$ 40,572.00	\$ 130,179.00
10-451-000	District Judge	\$ 120,000.00	\$ 114,742.14	\$ 53,127.00
10-452-000	District Attorney	\$ 124,353.59	\$ 123,605.00	\$ 136,385.00
10-453-000	Juvenile Probation	\$ 44,402.42	\$ 44,402.42	\$ 48,194.72
10-455-000	Community Services	\$ 69,500.00	\$ 77,300.00	\$ 68,100.00
10-458-000	County Commissioners (4)	\$ 216,118.97	\$ 223,107.36	\$ 228,901.58
10-460-000	State Agencies	\$ 2,000.00	\$ 2,200.00	\$ 2,200.00
10-500-000	Non-Departmental	\$ 772,311.04	\$ 837,452.04	\$ 909,190.64
10-510-000	Certificates of Obligation	\$ 583,653.50	\$ 585,226.50	\$ 583,904.00
10-515-000	Justice of the Peace #1	\$ 115,873.07	\$ 138,664.95	\$ 141,413.55
10-520-000	Justice of the Peace #4	\$ 114,823.68	\$ 122,316.60	\$ 123,379.30
10-525-000	County Constable, Pct. 1	\$ 36,279.55	\$ 36,890.57	\$ 37,989.96
10-530-000	County Constable, Pct. 4	\$ 35,437.63	\$ 36,390.57	\$ 37,389.96
10-535-000	911 Rural Addressing/County	\$ -	\$ -	\$ 7,172.40
10-540-000	911 Rural Addressing/CAPCO	\$ 35,000.00	\$ 35,000.00	\$ -
10-550-500	Recycling Coordinator	\$ 39,884.14	\$ 43,958.79	\$ 47,803.97
10-585-000	County Inspector	\$ 28,606.00	\$ 28,577.00	\$ 29,177.00
10-500-599	TOTAL BUDGET	\$ 5,654,646.66	\$ 5,474,508.11	\$ 5,574,382.43

BLANCO COUNTY ROAD AND BRIDGE PCT. #1
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
15-540-000	ROAD & BRIDGE PCT #1			
15-540-101	Salary, Employee #1	\$ 34,599.02	\$ 35,636.99	\$ 36,349.73
15-540-102	Salary, Employee #2	\$ 29,913.99	\$ 31,110.55	\$ 32,043.87
15-540-199	TOTAL SALARIES	\$ 64,513.01	\$ 66,747.54	\$ 68,393.60
15-540-200	Social Security	\$ 5,131.09	\$ 5,308.82	\$ 5,268.83
15-540-202	Unemployment Tax	\$ 180.00	\$ 522.00	\$ 522.00
15-540-204	Insurance Benefits	\$ 16,440.00	\$ 17,262.00	\$ 18,297.72
15-540-206	Retirement	\$ 5,681.08	\$ 5,877.87	\$ 5,833.59
15-540-208	Workman's Compensation	\$ 7,793.88	\$ 8,063.85	\$ 8,003.11
15-540-275	Optional Benefits	\$ 2,560.00	\$ 68,393.60	\$ 480.00
15-540-299	TOTAL EMPL. BENEFITS	\$ 37,786.05	\$ 105,428.14	\$ 38,405.25
15-540-304	Telephone	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00
15-540-306	Uniforms	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
15-540-308	Equipment Maint./Tools	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
15-540-310	Miscellaneous	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00
15-540-312	Fuel	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
15-540-314	Road Signs/Markers/Safety Equipment	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
15-540-316	Culverts/Cattle Guards	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
15-540-318	Road Materials	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
15-540-320	Contract labor	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
15-540-322	Concrete	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
15-540-324	Paving	\$ 35,800.00	\$ 35,800.00	\$ 35,800.00
15-540-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 96,300.00	\$ 97,300.00	\$ 97,300.00
	CAPITAL OUTLAY			
NEED #	2013 3/4 ton pickup	\$ -	\$ 25,000.00	\$ -
	Used motorgrader	\$ -	\$ -	\$ 35,000.00
15-540-399	TOTAL OPERATING EXP	\$ 96,300.00	\$ 122,300.00	\$ 132,300.00
	TOTAL PCT.#1 BUDGET	\$ 198,599.06	\$ 294,475.68	\$ 239,098.85

BLANCO COUNTY ROAD AND BRIDGE PCT. #2
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
15-550-000	ROAD & BRIDGE PCT #2			
15-550-101	Salary, Employee #1	\$ 29,913.99	\$ 31,110.55	\$ 32,043.87
15-550-102	Salary, Employee #2	\$ 27,718.52	\$ 28,550.08	\$ 29,121.08
15-550-199	TOTAL SALARIES	\$ 57,632.51	\$ 59,660.63	\$ 61,164.95
15-550-200	Social Security	\$ 4,583.86	\$ 4,745.13	\$ 4,715.84
15-550-202	Unemployment Tax	\$ 180.00	\$ 522.00	\$ 522.00
15-550-204	Insurance Benefits	\$ 16,440.00	\$ 17,262.00	\$ 18,297.72
15-550-206	Retirement	\$ 5,075.20	\$ 5,253.76	\$ 5,221.33
15-550-208	Worker's Compensation	\$ 6,962.67	\$ 7,207.63	\$ 7,163.14
15-550-275	Optional Benefits	\$ 2,287.20	\$ 2,367.20	\$ 480.00
15-550-299	TOTAL EMPL. BENEFITS	\$ 35,528.93	\$ 37,357.72	\$ 36,400.03
15-550-304	Telephone	\$ 1,500.00	\$ 1,500.00	\$ 1,400.00
15-550-306	Uniforms	\$ 1,000.00	\$ 800.00	\$ 700.00
15-550-308	Equipment Maint./Tools	\$ 8,000.00	\$ 6,400.00	\$ 6,400.00
15-550-310	Miscellaneous	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00
15-550-312	Fuel	\$ 11,000.00	\$ 13,000.00	\$ 13,000.00
15-550-314	Road Signs/Markers/Safety Equipment	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
15-550-316	Culverts/Cattle Guards	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-550-318	Road Materials	\$ 10,000.00	\$ 18,000.00	\$ 18,200.00
15-550-320	Contract labor	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00
15-550-322	Concrete	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-550-324	Paving	\$ 45,200.00	\$ 40,000.00	\$ 40,000.00
15-550-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 97,200.00	\$ 97,200.00	\$ 97,200.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
15-550-399	TOTAL OPERATING EXP	\$ 97,200.00	\$ 97,200.00	\$ 97,200.00
	TOTAL PCT.#2 BUDGET	\$ 190,361.44	\$ 194,218.35	\$ 194,764.98

BLANCO COUNTY ROAD AND BRIDGE PCT. #3
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
15-560-000	ROAD & BRIDGE PCT #3			
15-560-101	Salary, Employee #1	\$ 34,220.20	\$ 35,246.81	\$ 35,951.75
15-560-102	Salary, Employee #2	\$ 34,220.20	\$ 35,246.81	\$ 35,951.75
15-560-199	TOTAL SALARIES	\$ 68,440.40	\$ 70,493.62	\$ 71,903.50
15-560-200	Social Security	\$ 5,443.40	\$ 5,606.72	\$ 5,537.34
15-560-202	Unemployment Tax	\$ 180.00	\$ 522.00	\$ 522.00
15-560-204	Insurance Benefits	\$ 16,440.00	\$ 17,262.00	\$ 18,297.72
15-560-206	Retirement	\$ 6,026.88	\$ 6,207.70	\$ 6,130.88
15-560-208	Workman's Compensation	\$ 8,268.28	\$ 8,516.35	\$ 8,410.96
15-560-275	Optional Benefits	\$ 2,715.20	\$ 2,796.80	\$ 480.00
15-560-299	TOTAL EMPL. BENEFITS	\$ 39,073.76	\$ 40,911.57	\$ 39,378.90
15-560-304	Telephone	\$ 1,500.00	\$ 800.00	\$ 820.00
15-560-306	Uniforms	\$ 1,000.00	\$ 800.00	\$ 800.00
15-560-308	Equipment Maint./Tools	\$ 7,000.00	\$ 7,000.00	\$ 10,000.00
15-560-310	Miscellaneous	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
15-560-312	Fuel	\$ 17,000.00	\$ 18,000.00	\$ 18,000.00
15-560-314	Road Signs/Markers/Safety Equipment	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
15-560-316	Culverts/Cattle Guards	\$ 1,500.00	\$ 1,500.00	\$ -
15-560-318	Road Materials	\$ 12,000.00	\$ 12,000.00	\$ 14,000.00
15-560-320	Contract labor	\$ 1,500.00	\$ 1,500.00	\$ -
15-560-322	Concrete	\$ 1,500.00	\$ 1,500.00	\$ -
15-560-324	Paving	\$ 44,700.00	\$ 45,000.00	\$ 45,000.00
15-560-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 96,700.00	\$ 97,100.00	\$ 97,120.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
15-560-399	TOTAL OPERATING EXP	\$ 96,700.00	\$ 97,100.00	\$ 97,120.00
	TOTAL PCT.#3 BUDGET	\$ 204,214.16	\$ 208,505.19	\$ 208,402.40

BLANCO COUNTY ROAD AND BRIDGE PCT. #4
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
15-570-000	ROAD & BRIDGE PCT #4			
15-570-101	Salary, Employee #1	\$ 27,718.52	\$ 28,550.08	\$ 29,121.08
15-570-102	Salary, Employee #2	\$ 27,718.52	\$ 28,550.08	\$ 29,121.08
15-570-199	TOTAL SALARIES	\$ 55,437.04	\$ 57,100.16	\$ 58,242.16
15-570-200	Social Security	\$ 4,409.23	\$ 4,541.48	\$ 4,492.25
15-570-202	Unemployment Tax	\$ 180.00	\$ 522.00	\$ 522.00
15-570-204	Group Insurance	\$ 16,440.00	\$ 17,262.00	\$ 18,297.72
15-570-206	Retirement	\$ 4,881.86	\$ 5,028.28	\$ 4,973.77
15-570-208	Workman's Compensation	\$ 6,697.42	\$ 6,898.30	\$ 6,823.51
15-570-275	Optional Benefits	\$ 2,200.00	\$ 2,265.60	\$ 480.00
15-570-299	TOTAL EMPL. BENEFITS	\$ 34,808.51	\$ 36,517.66	\$ 35,589.25
15-570-304	Telephone	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-570-306	Uniforms	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
15-570-308	Equipment Maint./Tools	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
15-570-310	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-570-312	Fuel	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
15-570-314	Road Signs/Markers/Safety Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
15-570-316	Culverts/Cattle Guards	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-570-318	Road Materials	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
15-570-320	Contract labor	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
15-570-322	Concrete	\$ -	\$ -	\$ -
15-570-323	Middle Creek Xng repairs	\$ 15,000.00	\$ 45,000.00	\$ 60,000.00
15-570-324	Paving	\$ 36,300.00	\$ 36,300.00	\$ 36,300.00
15-570-326	Computer operation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
15-570-327	Maintenance of joint equip	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	SUBTOTAL OF OP EXP	\$ 95,800.00	\$ 125,800.00	\$ 140,800.00
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
15-570-399	TOTAL OPERATING EXP	\$ 95,800.00	\$ 125,800.00	\$ 140,800.00
	TOTAL PCT.#4 BUDGET	\$ 186,045.55	\$ 219,417.82	\$ 234,631.41

SUMMARY OF ROAD AND BRIDGE EXPENDITURES
BUDGET YEAR 2013-2014

ACCOUNT	ACCOUNT DESCRIPTION	9/30/2012 BUDGET	9/30/2013 BUDGET	9/30/2014 BUDGET
15-540-000	Precinct #1	\$ 198,599.06	\$ 228,730.88	\$ 239,098.85
15-550-000	Precinct #2	\$ 190,361.44	\$ 194,218.35	\$ 194,764.98
15-560-000	Precinct #3	\$ 204,214.16	\$ 208,505.19	\$ 208,402.40
15-570-000	Precinct #4	\$ 186,045.55	\$ 219,417.62	\$ 234,631.41
	SUBTOTAL ROAD & BRIDGE	\$ 779,220.21	\$ 850,872.04	\$ 876,897.64
15-580-000	General Road and Bridge Capital			
	Equipment & Improvements			\$ -
	TOTAL ROAD AND BRIDGE			
	FUND EXPENDITURES	\$ 779,220.21	\$ 850,872.04	\$ 876,897.64

GRAND TOTAL OF GENERAL FUND AND ROAD BRIDGE EXPENDITURES

	9/30/2012	9/30/2013	9/30/2014
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 779,220.21	\$ 850,872.04	\$ 876,897.64
TOTAL GENERAL FUND EXPENDITURES	\$ 5,654,646.66	\$ 5,474,508.11	\$ 5,574,583.10
GRAND TOTAL EXPENDITURES	\$ 6,433,866.87	\$ 6,325,380.15	\$ 6,451,480.74
TOTAL TAX LEVY OF .357400/THIS IS EFFECTIVE RATE FOR 2013-2014			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND		
	As of May 29, 2013			
12-100-125	School land cash in bank		\$ 108,488.72	
12-100-150	Certificate of deposit		\$ 36,500.00	
	TOTAL CASH IN BANK		\$ 144,988.72	
	SCHOOL LAND REVENUE			
12-300-100	School land interest earnings		\$ 326.14	
12-300-200	School land lease		\$ 20,200.00	
	TOTAL REVENUE		\$ 20,526.14	
	SCHOOL LAND EXPENSE			
12-400-100	School land taxes			\$ 2,223.25
12-400-200	Revenue to schools			\$ -
	TOTAL EXPENSE			\$ 2,223.25

HOT CHECK FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT CHECK FUND			
13-100-125	Fund balance as of May 29, 2013	\$	10,029.98		
13-300-300	Revenues			\$	180.00
13-400-100	Expenses - collection fees paid				\$ 1,383.39

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT			
	As of July 9, 2013				
16-100-125	Records Management Clearing Acct		\$ 15,052.00		
16-100-201	Due to General Fund		\$ 5,608.90		
	Total Balance in Acct		\$ 20,660.90		
16-300-300	Revenues			\$ 2,804.45	
16-400-100	Expenses				
16-400-106	Computer (w/installation)				
	District Clerk				
	BUDGETED EXPENDITURES				\$ 1,400.00

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CLERK'S RECORDS PRESERVATION FUND			
	As of May 29, 2013				
17-100-125	Records Mgmt Co Clerk		\$ 39,436.39		
17-100-201	Due from General Fund		\$ 10,790.00		
	Total Balance in Acct		\$ 50,226.39		
17-300-300	Revenues			\$ 14,137.50	
	EXPENSES				
17-400-100	Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning fees				\$ 10,000.00
17-400-125	NETDATA -Maintenance/support				\$ 11,000.00
	IBM server maintenance/support				\$ 2,000.00
	Hardware Maintenance				\$ 1,000.00
	Archive appliance software maintenance				\$ 1,500.00
17-400-127	TechFriendly Maintenance/Support				\$ 3,000.00
	BUDGETED EXPENDITURES				\$ 28,500.00

COURTHOUSE SECURITY

ACCOUNT	ACCOUNT DESCRIPTION	COURTHOUSE SECURITY			
	As of July 9, 2013				
18-100-125	Courthouse Security Clearing Acct		\$ 58,933.83		
18-100-201	Due from General Fund		\$ 5,354.92		
	Total Balance in Acct		\$ 64,288.75		
18-300-300	Revenues			\$ 12,927.42	
	Expenses				
18-400-110	Baliff Salary*				\$ 12,000.00
18-400-200	Social Security	7.65%			\$ 918.00
18-400-202	Unemployment Tax	2.90%			\$ 90.00
18-400-204	Group Insurance				\$ -
18-400-206	Retirement				\$ -
18-400-208	Workman's Compensation	5.25%			\$ 630.00
18-400-310	Security equipment repair & supplies				\$ 5,000.00
18-400-125	Miscellaneous				\$ -
	SUBTOTAL COURTHOUSE SECURITY				\$ 18,638.00
	CAPITAL OUTLAY				
	TOTAL BUDGETED EXPENDITURES				\$ 18,638.00

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
	As of May 29, 2013			
19-100-125	Child Safety Clearing Acct		\$ 140,862.13	
19-100-201	Due from General Fund		\$ 9,982.00	
	Total Balance in Fund		\$ 150,844.13	
19-300-300	Revenues			\$ 11,881.50
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area		\$ 2,000.00	
19-400-110	Blanco Co. Child Protection & Family Advocacy Brd.		\$ 9,000.00	
19-400-115	Hill Country Child Advocacy Center		\$ 5,500.00	
19-400-120	Homespun Early Childhood Intervention		\$ -	
19-400-125	K'STAR		\$ 4,000.00	
19-400-130	Highland Lakes Family Crisis Center		\$ 4,000.00	
	BUDGETED EXPENDITURES		\$ 24,500.00	

RECORDS MANAGEMENT - DISTRICT COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - DISTRICT COURT			
20-100-125	Fund Balance as of May 29, 2013	\$	299.07		
20-300-300	Revenues			\$	-
	Expenses				
20-400-100	Archival of records			\$	-
20-400-106	Jury software training			\$	800.00
	BUDGETED EXPENDITURES			\$	800.00

COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE ACCOUNT

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE FUND			
21-100-125	Fund balance as of July 9, 2013	\$	5,000.00		
21-300-300	Emergency Radio Repeater Revenue			\$	-
21-400-100	Emergency Radio Repeater Expense				\$ -
	BUDGETED EXPENDITURES				\$ -

DISTRICT RECORDS MANAGEMENT

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT RECORDS MANAGEMENT			
	As of May 29, 2013				
24-100-125	District Records Mgmt Clearing		\$ 415.03		
	Total Balance in fund		\$ 415.03		
24-300-300	Revenues			\$ 552.50	
	Expenses				
	TOTAL BUDGETED EXPENSES				\$ -

JP #1 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 1 TECHNOLOGY FUND		
	As of May 29, 2013			
25-100-125	JP 1 Technology Fund Clearing Acct		\$ 15,737.92	
	Total Balance in Fund		\$ 15,737.92	
25-300-300	Revenues			\$ 6,833.26
25-400-101	Printer			\$ 300.00
25-400-102	Computer operations			\$ 2,000.00
25-400-103	Software maintenance			\$ 2,300.00
	Shelving for case management			\$ 2,000.00
	BUDGETED EXPENDITURES			\$ 6,600.00
	*moved from regular budget			

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND		
	Balance as of May 29, 2013			
26-100-125	JP4 Technology Fund Clearing Acct		\$ (3,970.66)	
	Total Balance in Fund		\$ (3,970.66)	
26-300-300	Revenues			\$ 1,184.97
	BUDGETED EXPENDITURES			\$ -
*moved from regular budget				

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND		
	As of May 29, 2013			
27-100-125	Operating Account		\$ 96,274.33	
	Total Balance in Fund		\$ 96,274.33	
27-300-300	Revenues			\$ 13,981.00
	Expenses			
27-400-100	US Imaging (paper conversion of deed records to image)			\$ 24,000.00
27-400-105	NetData-upload images			\$ 5,000.00
	BUDGETED EXPENDITURES			\$ 29,000.00

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND				
	As of May 29, 2013					
28-100-125	Cash Bank		\$ 3,346.37			
	Total Balance in Fund		\$ 3,346.37			
28-300-100	Revenues			\$ 198.00		
28-400-100	Expenses					
	Bureau of Vital Statistics Seminar,				\$ 600.00	
	Vital Records Security Paper					
	TOTAL EXPENSES				\$ 600.00	

THIRD COURT OF APPEALS

ACCOUNT	ACCOUNT DESCRIPTION	THIRD COURT OF APPEALS		
	As of July 9, 2013			
29-100-125	3rd Court of Appeals Clearing Acct		\$ 672.50	
	Total Balance of Fund		\$ 672.50	
29-300-300	Revenues			\$ 232.50
29-400-100	Expenses			\$ 1,645.00
	TOTAL EXPENSES			\$ 1,645.00

FAMILY PROTECTION PLAN

ACCOUNT	ACCOUNT DESCRIPTION	FAMILY PROTECTION PLAN		
	As of July 9, 2013			
30-100-125	Family Protection Plan Clearing Acct		\$ 5,375.00	
	Total Balance in Fund		\$ 5,375.00	
30-300-300	Revenues			\$ 105.00
30-400-100	Expenses			\$ 510.00
	TOTAL EXPENSES			\$ 510.00

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS			
	As of July 9, 2013				
31-100-125	Chapter 19 Funds Clearing Acct		\$ 14,151.98		
	Total Balance of Fund		\$ 14,151.98		
31-300-300	Revenues			\$ 726.78	
31-400-100	Expenses				\$ 150.00
	TOTAL EXPENSES				\$ 150.00

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT DESCRIPTION	GUARDIANSHIP FEES FUND		
	As of July 9, 2013			
34-100-125	Guardianship Fees Fund		\$ 4,280.00	
	Total Balance of Fund		\$ 4,280.00	
34-300-300	Revenues			\$ 400.00
34-400-100	Expenses			\$ -
	TOTAL EXPENSES			\$ -

LAW ENFORCEMENT CENTER PROJECT

ACCOUNT	ACCOUNT DESCRIPTION	LAW ENFORCEMENT CENTER PROJECT FUND			
	As of July 9, 2013				
37-100-125	LEC Project Cash		\$ -		
	Total Balance in Fund		\$ -		
37-300-300	Revenues			\$ -	
37-400-100	Planning, Architectural Design, Site Preparation and Construction				\$ -
	TOTAL EXPENSES				\$ -

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHILD ABUSE PREVENTION FUND			
	As of July 9, 2013				
38-100-125	Child Abuse Prevention Fund		\$ 170.00		
	Total Balance in Fund		\$ 170.00		
38-300-300	Revenues			\$ 100.00	
38-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

COUNTY DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY & DISTRICT COURT TECHNOLOGY FUND				
	As of July 9, 2013					
39-100-125	County & District Crt Tech Fund		\$ 44.00			
	Total Balance in Fund		\$ 44.00			
39-300-300	Revenues			\$ 4.00		
39-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND			
	As of May 29, 2013				
40-100-125	County Court Tech Fund		\$ 420.00		
	Total Balance in Fund		\$ 420.00		
40-300-300	Revenues			\$ 144.00	
40-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COURT RECORD PRESERVATION FUND			
	As of May 29, 2013				
41-100-125	District Court Record Preservation		\$ 2,805.00		
	Total Balance in Fund		\$ 2,805.00		
41-300-300	Revenues			\$ 915.00	
41-400-100	Expenses				
	Techfriendly				\$ 1,800.00
	TOTAL EXPENSES				\$ 1,800.00

COUNTY COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT RECORD PRESERVATION FUND				
	As of May 29, 2013					
42-100-125	County Court Record Preservation		\$ 2,120.00			
	Total Balance in Fund		\$ 2,120.00			
42-300-300	Revenues			\$ 370.00		
42-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT RECORDS PRESERVATION				
	As of July 9, 2013					
43-100-125	District Crt Record Preservation		\$ 2,462.50			
	Total Balance in Fund		\$ 2,462.50			
43-300-300	Revenues			\$ 112.50		
43-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT	BLANCO COUNTY HISTORICAL COMMISSION FUND				
	DESCRIPTION					
	As of Julu 9, 2013					
44-100-125	Blanco County Historical Commission Fund		\$ 365.53			
	Total Balance in Fund		\$ 365.53			
44-300-300	Revenues					
44-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

BLANCO COUNTY JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY JAIL COMMISSARY FUND				
	As of July 9, 2013					
45-100-125	Blanco County Jail Commissary Fund		\$ 3,049.42			
	Total Balance in Fund		\$ 3,049.42			
45-300-300	Revenues			\$ 231.60		
45-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

BLANCO COUNTY COUNTY WIDE ROAD BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND			
	As of October 1, 2013				
46-100-125	County Wide Road & Bridge Improvement Fund				
	Total Balance in Fund			\$ 1,720,000.00	
46-300-300	Revenues			\$ -	
	Expenses				
46-400-401	Pct. 1		\$ 36,615.81		
46-400-402	Pct. 2		\$ 191,962.31		
46-400-403	Pct. 3		\$ 209,847.41		
46-400-403	Pct. 4		\$ 191,610.12		

VHF TRUNKING IMPROVEMENT REPLACEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND						
	As of October 1, 2013							
need #	County Wide Trunking Improvement and Replacement Fund							
	Total Balance in Fund			\$ 5,000.00				
need #	Revenues			\$ -				
need #	Expenses				\$ -			
	TOTAL EXPENSES				\$ -			

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2013-2014

		2011-2012	2012-2013	2013-2014
GENERAL FUND REVENUES		\$ 5,310,636.02	\$ 4,913,275.00	\$ 4,786,675.00
TRANSFERRED TO GENERAL FUND		\$ 345,000.00	\$ 563,000.00	\$ 788,200.00
TOTAL GENERAL FUND REVENUES		\$ 5,655,636.02	\$ 5,476,275.00	\$ 5,574,875.00
GENERAL FUND EXPENDITURES		\$ 5,188,879.57	\$ 5,187,328.07	\$ 5,222,984.79
GENERAL FUND CAPITAL EQUIPMENT		\$ -	\$ -	\$ -
TRANSFERRED TO ROAD & BRIDGE		\$ 260,000.00	\$ 287,180.04	\$ 351,397.64
TOTAL GENERAL FUND EXPENDITURES		\$ 5,448,879.57	\$ 5,474,508.11	\$ 5,574,382.43
BALANCE		\$ 989.36	\$ 1,766.89	\$ 492.57
ROAD AND BRIDGE REVENUES		\$ 519,600.00	\$ 563,692.00	\$ 525,500.00
TRANSFERRED FROM GENERAL FUND				
(Payroll transfer to cover ins., retirement, benefits)				\$ 70,035.64
TRANSFERRED FROM GENERAL FUND				
(Capital Equipment)				
TRANSFERRED FROM GENERAL FUND				
(Road & Bridge Tax)		\$ 260,000.00	\$ 287,180.04	\$ 281,362.00
TRANSFERRED FROM GENERAL FUND				
(Pct. 1 & 4 office bldg)				
TRANSFERRED FROM RESERVES				
TOTAL ROAD & BRIDGE REVENUES		\$ 779,600.00	\$ 850,872.04	\$ 876,897.64
ROAD & BRIDGE EXPENDITURES		\$ 779,220.21	\$ 850,872.04	\$ 876,897.64
ROAD & BRIDGE CAPITAL EQUIPMENT		\$ -	\$ -	\$ -
TOTAL ROAD & BRIDGE EXPENDITURES		\$ 779,220.21	\$ 850,872.04	\$ 876,897.64
BALANCE		\$ 379.79	\$ -	\$ -
TOTAL REVENUES		\$ 6,435,236.02	\$ 6,327,147.04	\$ 6,451,772.64
TOTAL EXPENDITURES		\$ 6,228,099.78	\$ 6,325,380.15	\$ 6,451,280.07
TOTAL CAPITAL EQUIPMENT		\$ -		\$ -
TOTAL BUDGET		\$ 6,228,099.78	\$ 6,325,380.15	\$ 6,537,678.52
		\$ 1,369.15	\$ 1,766.89	\$ 492.57

FUND BALANCES - CASH BASIS
ALL GOVERNMENT FUND TYPES

		YEAR ENDING 9/30/2011	YEAR ENDING 9/30/2012
GENERAL FUND		\$ 8,643.59	\$ 2,847,626.00
CERTIFICATES OF DEPOSIT		\$ 4,700,000.00	\$ 3,200,000.00
CAPITAL PROJECTS FUND		\$ 716,399.78	\$ 134,885.00
PERMANENT SCHOOL FUND		\$ 136,663.89	\$ 135,338.69
HOT CHECK FUND		\$ 7,379.00	\$ 7,020.00
RECORDS MGMT FUND CO CLERK		\$ 16,462.00	\$ 18,882.00
RECORDS PRESERVATION FUND		\$ 48,527.00	\$ 46,829.00
COURTHOUSE SECURITY FUND		\$ 47,158.00	\$ 56,892.00
CHILD SAFETY FUND		\$ 123,559.00	\$ 138,962.00
RECORDS MGMT DIST CLERK		\$ 299.00	\$ 299.00
RECORDS MGMT DIST		\$ 1,566.00	\$ 913.00
JP1 TECHNOLOGY FUND		\$ 13,520.00	\$ 11,875.00
JP4 TECHNOLOGY FUND		\$ 984.00	\$ (2,380.00)
COUNTY CLERK ARCHIVE		\$ 79,608.00	\$ 99,768.00
VITAL STATISTICS		\$ 2,855.00	\$ 3,148.00
THIRD COURT OF APPEALS		\$ 660.00	\$ 1,645.00
FAMILY PROTECTION PLAN		\$ 4,055.00	\$ 4,790.00
CHAPTER 19 FUNDS		\$ -	\$ (457.00)
INDIGENT HEALTH CARE		\$ 104,532.17	\$ 106,820.34
CERTIFICATE OF OBLIGATION PROJECT		\$ 3,226.10	\$ 2,787.12
CERTIFICATE OF OBLIGATION INTEREST			
	AND SINKING	\$ 176.57	\$ -
ROAD AND BRIDGE FUND		\$ 84,819.00	\$ 42,922.75
SUPPLEMENTAL GUARDIANSHIP FUND		\$ 2,700.60	\$ 3,680.00
CHILD ABUSE PREVENTION FUND		\$ 70.00	\$ 170.00
CO. & DIST. COURT TECHNOLOGY FUND		\$ 8.00	\$ 28.00
COUNTY COURT TECHNOLOGY FUND		\$ 144.00	\$ 276.00
DIST.COURT RECORDS PRESERVATION		\$ 460.00	\$ 1,890.00
CO. COURT RECORDS PRESERVATION		\$ 1,200.00	\$ 1,750.00
DIST. COURT TECHNOLOGY FEE - CIVIL		\$ 970.00	\$ 1,790.00
HISTORICAL COMMISSION FUND		\$ 490.15	\$ 120.00
TOTALS		\$ 6,107,135.85	\$ 6,868,269.90

CASH ON HAND
BLANCO COUNTY AS OF JULY 9, 2013

CURRENT ASSETS: AS OF JULY 9, 2013				
GENERAL FUND				\$ -
PAYROLL				\$ 60,349.51
ROAD AND BRIDGE FUND				\$ 378,006.57
CERTIFICATE OF DEPOSIT				\$ 3,200,000.00
CASH/PERMANENT SCHOOL FUND				\$ 108,540.46
PERMANENT SCHOOL FUND/CERT. DEP				\$ 36,500.00
CERTIFICATE OF OBLIGATION PROJECT				\$ 2,806.61
CERTIFICATE OF OBLIGATION INTEREST & SINKING				\$ 2,082.88
JURY FUND				\$ -
TOTALS				\$ 3,788,286.03

CURRENT TAX AND VALUATION HISTORY

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

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, 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
Fiscal Year Ending September 30, 2003
Fiscal Year Ending September 30, 2002