



July 31, 2018

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

FILED this 31 day of July 2018
LAURA WALLA 3:00 pm
County Clerk Blanco County, Texas
By Shelli K. Maly Deputy

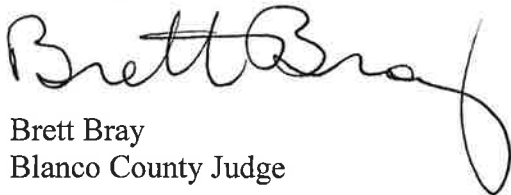
RE: Proposed 2018-19 Blanco County Budget

Dear Ms. Walla,

Attached please find a copy of the 2018-19 Proposed Budget for Blanco County.

This copy is being filed for viewing by the general public before the Public Hearing on Thursday, August 23, 2018.

Sincerely,


Brett Bray
Blanco County Judge



Blanco County
Proposed Budget
FY 2018-19

This budget will raise more total property taxes than last year's budget by \$712,086 (12%), and of that amount \$248,377 is tax revenue to be raised from new property added to the tax roll this year.

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JUL 31 2018
BY: Smaly

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GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET				2018-19 PROPOSED BUDGET
10-300-108	Tax Certificate						
10-300-110	Current Taxes (97%)	\$ 4,448,154.00	\$ 4,782,714.00				\$ 5,478,198
10-300-110	Dis. Pen. & Int. & Delinquent Tax (159%)	\$ 30,000.00	\$ 35,000.00				\$ 35,000
10-300-110	In Lieu of Taxes (Federal)	\$ -	\$ -				
10-300-112	Debt Service (I&S Acct) (117%)	\$ 616,495.00	\$ 699,000.00				\$ -
REVENUES							
10-300-116	Mixed Beverage Tax	\$ 7,000.00	\$ 8,000.00				\$ 10,000
10-300-117	Liquor Tax	\$ 3,000.00	\$ 3,000.00				\$ 3,000
10-300-119	Commission Collection Motor Vehicle		\$ -				\$ -
10-300-120	County Judge	\$ 250.00	\$ 250.00				\$ 250
10-300-125	County Sheriff	\$ 11,000.00	\$ 12,000.00				\$ 12,000
10-300-126	Out of Co boarding, prisoners	\$ 30,000.00	\$ 18,000.00				\$ 12,000
10-300-130	County Clerk	\$ 100,000.00	\$ 100,000.00				\$ 100,000
10-300-131	Special Expense Fund		\$ -				\$ -
10-300-133	District Clerk	\$ 20,000.00	\$ 20,000.00				\$ 20,000
10-300-135	County Tax Assessor	\$ 10,000.00	\$ 10,000.00				\$ 10,000
10-300-140	County Attorney	\$ 750.00	\$ 900.00				\$ 900
10-300-145	Justice of the Peace #1	\$ 35,000.00	\$ 28,000.00				\$ 28,000
10-300-146	JP #1 iTicket fees	\$ 3,000.00	\$ 2,000.00				\$ 2,000
10-300-150	Justice of the Peace #4	\$ 10,000.00	\$ 15,000.00				\$ 15,000
10-300-151	JP #4 iTicket fees	\$ 700.00	\$ 600.00				\$ 600
10-300-155	Constable #1	\$ 4,500.00	\$ 2,500.00				\$ 2,500
10-300-160	Constable #4	\$ 4,500.00	\$ 2,500.00				\$ 2,500
10-300-165	Law Library	\$ 5,000.00	\$ 5,000.00				\$ 5,000
10-300-170	Landfill Lease	\$ 24,000.00	\$ 24,000.00				\$ 24,000
10-300-172	Road Sign Revenues	\$ 60.00	\$ -				\$ -
10-300-175	Surplus Sales	\$ -	\$ -				\$ -
10-300-180	Rental Income*	\$ 25,200.00	\$ 28,800.00				\$ 32,400
10-300-185	State Supplement/Judge	\$ 22,500.00	\$ 22,500.00				\$ 22,500
10-300-190	State Supplement/Attorney	\$ 23,333.00	\$ 23,333.00				\$ 23,333
10-300-195	Interest Earnings	\$ 1,000.00	\$ 1,000.00				\$ 1,000
10-300-200	Miscellaneous Income and Reimbursements	\$ 7,000.00	\$ 7,000.00				\$ 5,000
10-300-205	County Sales Tax	\$ 450,000.00	\$ 490,000.00				\$ 490,000
10-300-211	Bingo Allocation		\$ -				\$ -
10-300-212	Blanco Recycle Center	\$ 17,000.00	\$ 17,000.00				\$ 17,000
10-300-213	Blanco Recycle Center/City of Blanco	\$ 2,000.00	\$ 2,000.00				\$ 2,000
10-300-215	Trash Off Day	\$ 6,000.00	\$ -				\$ -
10-300-216	Donations, Trash Off Day	\$ 2,000.00	\$ 1,000.00				\$ 1,000
10-300-230	Septic Tank Permits	\$ 25,000.00	\$ 30,000.00				\$ 30,000
10-300-232	Water Availability Fees	\$ -	\$ -				\$ -
10-300-274	Private Collection fees	\$ 20,000.00	\$ 18,000.00				\$ 18,000
10-300-275	County Portion/State Fines	\$ -	\$ -				\$ -
10-300-276	Jury Reimbursement, State	\$ 2,000.00	\$ 1,400.00				\$ 2,000
10-300-280	County Tobacco Claims IHC	\$ -	\$ -				\$ -
10-300-291	Transfer From Reserves	\$ 775,000.00	\$ -				\$ 764,500
10-300-292	Estray Account	\$ 500.00	\$ -				\$ -
10-300-287	Trunking subscriber fees	\$ 19,000.00	\$ 25,000.00				\$ 25,000
10-300-288	Dispatch	\$ 30,000.00	\$ 30,000.00				\$ 31,500
10-300-299	TOTAL GENERAL FUND REVENUE	\$ 6,790,942.00	\$ 6,465,497.00				\$ 6,461,681

GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET				
10-310-101	CAPCOG 911	\$ 6,500.00	\$ 6,500.00				\$ 40,000
10-310-102	PSAP	\$ -	\$ -				
10-310-105	2016 Peace Officer Allocation		\$ -				
10-310-109	Sheriff TCLEOSE 2014		\$ -				
10-310-111	Peace Officer Alloc. 2002	\$ -	\$ -				
10-310-112	Indigent Defense Grant	\$ -	\$ 3,027.00				\$ 4,000
10-310-113	Homeland Security Grant	\$ -	\$ -				
10-310-114	Co. Atty LEOSE 2015	\$ -	\$ -				
10-310-115	Sheriff TCLEOSE 2015	\$ -	\$ -				
10-310-116	2017 PSAP Sheriff Fund	\$ -	\$ -				
10-310-118	Constable 4 LEOSE 2017	\$ -	\$ -				
10-310-127	CAPCOG Dispatch Equip		\$ -				
10-310-199	TOTAL GRANT REVENUE	\$ 6,500.00	\$ 9,527.00				\$ 44,000
	TOTAL GENERAL FUND & GRANT REVENUES	\$ 6,500.00	\$ 6,475,024.00				\$ 6,505,681

ROAD AND BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET
15-300-210	Auto Registration (Co. Share)	\$ 330,000	\$ 300,000	\$ 300,000
15-300-215	Traffic Fines (Road/Bridge)	\$ 96,000	\$ 96,000	\$ 100,000
15-300-220	Auto Registration (Add-on Fee)	\$ 100,000	\$ 100,000	\$ 100,000
15-300-225	Lateral Road Fund	\$ 15,000	\$ 16,000	\$ 16,000
15-300-235	TXDOT (Prorated Axle Tax)	\$ 10,000	\$ 20,000	\$ 20,000
15-300-240	Surplus Property		\$ -	\$ -
15-300-299	TOTAL ROAD & BRIDGE REVENUES	\$ 551,000	\$ 532,000	\$ 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)	\$ 324,022	\$ 352,365	\$ 379,732
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 324,022	\$ 352,365	\$ 379,732
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 875,022	\$ 884,365	\$ 915,732

**BLANCO COUNTY JUDGE
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-400-000	COUNTY JUDGE	Proposed Base Salary				
		2018-19				
10-400-101	Salary, County Judge		\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-400-102	Salary, Secretary	\$ 30,500	\$ 40,170	\$ 35,329	\$ 36,566	\$ 36,566
10-400-103	Co. Judge State Supp		\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
10-400-104	Juvenile Probation Board		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
10-400-106	Maintenance supervisor	\$ 30,500	\$ 27,580	\$ 26,265	\$ 30,500	\$ 30,500
10-400-199	TOTAL SALARIES		\$ 134,915	\$ 130,063	\$ 137,102	\$ 137,102
10-400-200	Social Security		\$ 10,358	\$ 10,005	\$ 10,543	\$ 10,543
10-400-202	Unemployment Tax		\$ 360	\$ 360	\$ 360	\$ 360
10-400-204	Insurance Benefits		\$ 33,000	\$ 35,310	\$ 37,782	\$ 37,782
10-400-206	Retirement		\$ 12,538	\$ 12,111	\$ 12,762	\$ 12,762
10-400-208	Workman's Compensation**		\$ -	\$ 322	\$ 350	\$ 350
10-400-275	Optional Benefits		\$ 480	\$ 720	\$ 720	\$ 720
10-400-299	TOTAL EMPL. BENEFITS		\$ 56,736	\$ 58,828	\$ 62,517	\$ 62,518
10-400-302	Office Supplies		\$ 600	\$ 1,250	\$ 1,250	\$ 1,250
10-400-304	Telephone		\$ 2,500	\$ -	\$ -	\$ -
10-400-305	Travel		\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500
10-400-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10-400-308	Equipment Maintenance		\$ 150	\$ -	\$ -	\$ -
10-400-315	Dues		\$ 300	\$ 500	\$ 800	\$ 800
10-400-320	Computer Operations		\$ 500	\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP		\$ 6,750	\$ 4,750	\$ 5,050	\$ 5,050
	CAPITAL OUTLAY		\$ -			
10-400-399	TOTAL OPERATING EXP.		\$ 6,750	\$ 4,750	\$ 5,050	\$ 5,050
	TOTAL JUDGE'S BUDGET		\$ 198,401	\$ 193,641	\$ 204,319	\$ 204,320
				\$ (322)		
				\$ 193,319		

**ELECTIONS ADMINISTRATOR
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		20016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-411-000	ELECTIONS ADMINISTRATOR	Proposed Base Salary				
		2018-19				
10-411-101	Salary, Administrator, part time		\$ 3,412	\$ 3,514	\$ 9,500	\$ 9,500
new position	Salary, Administrator, (OPEN)	\$ 30,500			\$ 30,500	\$ 30,500
10-411-105	Overtime		\$ 4,000	\$ 4,000	\$ 5,000	\$ 5,000
10-411-199	TOTAL SALARIES		\$ 7,412	\$ 7,514	\$ 45,000	\$ 45,000
10-411-200	Social Security		\$ 567	\$ 575	\$ 3,443	\$ 3,443
10-411-202	Unemployment Tax		\$ 150	\$ 150	\$ 360	\$ 360
10-411-204	Insurance Benefits		\$ -	\$ -	\$ 12,594	\$ 12,594
10-411-206	Retirement		\$ 686	\$ 696	\$ 4,167	\$ 4,167
10-411-208	Workman's Compensation*		\$ -	\$ -	\$ -	\$ -
10-411-299	TOTAL EMPL. BENEFITS		\$ 1,403	\$ 1,421	\$ 20,564	\$ 20,564
	Lease purchase & mtnce pmt for Election Equipment			\$ 12,000	\$ 29,000	\$ 29,000
10-411-345	Election Expenses		\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000
	SUBTOTAL OF OP EXP		\$ 25,000	\$ 37,000	\$ 59,000	\$ 59,000
	CAPITAL OUTLAY		\$ -			
10-411-399	TOTAL OPERATING EXP		\$ 25,000	\$ 37,000	\$ 59,000	\$ 59,000
	Election Admin salary + benefits (\$ deducted from this page and added new line to non departmental				\$ 48,432	\$ 48,432
	TOTAL ELEC. ADMIN BUDGET		\$ 33,815	\$ 45,935	\$ 76,132	\$ 76,132

**BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		20016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-412-000	DISTRICT CLERK	Proposed Base Salary				
		2018-19				
10-412-101	Salary, District Clerk		\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-412-102	Salary, Chief Dep. Dist. Clerk	\$ 33,628	\$ 41,317	\$ 33,628	\$ 34,805	\$ 34,805
10-412-108	Salary, Deputy Clerk	\$ 30,500	\$ 30,904	\$ 30,000	\$ 31,050	\$ 31,050
10-412-199	TOTAL SALARIES		\$ 115,686	\$ 108,397	\$ 112,191	\$ 112,191
10-412-200	Social Security		\$ 8,850	\$ 8,292	\$ 8,583	\$ 8,583
10-412-202	Unemployment Tax		\$ 360	\$ 360	\$ 360	\$ 360
10-412-204	Insurance Benefits		\$ 33,000	\$ 35,310	\$ 37,782	\$ 37,782
10-412-206	Retirement		\$ 10,713	\$ 10,038	\$ 10,389	\$ 10,389
10-412-208	Workman's Compensation*		\$ -	\$ 331	\$ 342	\$ 342
10-412-299	TOTAL EMPL. BENEFITS		\$ 52,923	\$ 54,331	\$ 57,456	\$ 57,456
10-412-302	Office Supplies		\$ 3,000	\$ 3,500	\$ 4,000	\$ 4,000
10-412-304	Telephone		\$ 3,000	\$ -	\$ -	\$ -
10-412-306	Education/All Expenses		\$ 2,000	\$ 2,800	\$ 2,800	\$ 2,800
10-412-307	Books		\$ -	\$ -	\$ -	\$ -
10-412-308	Equipment Maintenance		\$ 500	\$ 500	\$ 500	\$ 500
10-412-310	Mileage		\$ -	\$ 600	\$ 600	\$ 600
10-412-320	Computer Operations		\$ -	\$ -	\$ 500	\$ 500
10-412-330	Dues		\$ 150	\$ 150	\$ 150	\$ 150
10-412-350	NetData maintenance & support		\$ 13,450	\$ 13,800	\$ 14,300	\$ 14,300
	SUBTOTAL OF OP EXP		\$ 22,100	\$ 21,350	\$ 22,850	\$ 22,850
	CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -
10-412-399	TOTAL OPERATING EXP.		\$ 22,100	\$ 21,350	\$ 22,850	\$ 22,850
	TOTAL DIST. CLERK BUDGET		\$ 190,709	\$ 184,078	\$ 192,154	\$ 192,154
				\$ (331)		
				\$ 183,747		

**BLANCO COUNTY ATTORNEY
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-415-000	COUNTY ATTORNEY	Proposed Base Salary				
		2018-19				
10-415-101	Salary, County Attorney		\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-415-102	Salary, Secretary	\$ 30,500	\$ 40,974	\$ 42,203	\$ 43,680	\$ 43,680
10-415-103	County Atty State Supplement		\$ 23,333	\$ 23,333	\$ 24,150	\$ 24,150
10-415-104	Salary, Investigator (part-time)		\$ -	\$ *	\$ -	\$ -
10-415-105	Salary, Asst CA		\$ 26,000	\$ 47,840	\$ 49,514	\$ 49,514
10-415-199	TOTAL SALARIES		\$ 133,772	\$ 158,145	\$ 163,680	\$ 163,680
10-415-200	Social Security		\$ 10,234	\$ 12,172	\$ 12,632	\$ 12,632
10-415-202	Unemployment Tax		\$ 360	\$ 540	\$ 360	\$ 360
10-415-204	Insurance Benefits		\$ 11,000	\$ 23,540	\$ 25,188	\$ 25,188
10-415-206	Retirement		\$ 11,921	\$ 14,733	\$ 15,290	\$ 15,290
10-415-208	Workman's Compensation*		\$ -	\$ 471	\$ 490	\$ 490
10-415-275	Optional Benefits		\$ 960	\$ 960	\$ 1,440	\$ 1,440
10-415-299	TOTAL EMPL. BENEFITS		\$ 34,475	\$ 52,416	\$ 55,399	\$ 55,399
10-415-302	Office Supplies		\$ 1,500	\$ 1,700	\$ 2,000	\$ 2,000
10-415-304	Telephone		\$ 2,800	\$ -		
10-415-306	Education/All Expenses		\$ 1,000	\$ 1,500	\$ 2,600	\$ 2,600
10-415-320	Computer Operations		\$ -	\$ -		
10-415-330	Dues		\$ 450	\$ 500	\$ 670	\$ 670
10-415-400	Books/Research		\$ 500	\$ 500	\$ 500	\$ 500
	SUBTOTAL OF OP EXP		\$ 6,250	\$ 4,200	\$ 5,770	\$ 5,770
	CAPITAL OUTLAY		\$ -			
10-415-499	TOTAL OPERATING EXP.		\$ 6,250	\$ 4,200	\$ 5,770	\$ 5,770
	TOTAL ATTY. BUDGET		\$ 174,497	\$ 214,761	\$ 224,360	\$ 224,360
				\$ (471)		
				\$ 214,290		

**BLANCO COUNTY TAX ASSESSOR/COLLECTOR
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-420-000	CO. TAX ASSESS/COLLECT	Proposed Base Salary				
		2018-19				
10-420-101	Salary, Tax Assessor/Collector		\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-420-102	Salary, Chief Deputy	\$ 33,628	\$ 34,300	\$ 39,646	\$ 41,034	\$ 41,034
10-420-103	Salary, Deputy	\$ 30,500	\$ 36,390	\$ 30,993	\$ 32,078	\$ 32,078
10-420-104	Salary, Deputy	\$ 30,500	\$ 30,090	\$ -	\$ -	\$ -
10-420-105	Overtime		\$ 1,000	\$ 1,030	\$ 1,066	\$ 1,066
	Salary, Deputy (partial yr)		\$ -	\$ -	\$ -	\$ -
10-420-199	TOTAL SALARIES		\$ 145,245	\$ 116,438	\$ 120,514	\$ 120,514
10-420-200	Social Security		\$ 11,112	\$ 8,908	\$ 9,219	\$ 9,219
10-420-202	Unemployment Tax		\$ 720	\$ 360	\$ 360	\$ 360
10-420-204	Insurance Benefits		\$ 44,000	\$ 35,310	\$ 37,782	\$ 37,782
10-420-206	Retirement		\$ 13,450	\$ 10,782	\$ 11,160	\$ 11,160
10-420-208	Workman's Compensation*		\$ -	\$ 373	\$ 386	\$ 386
10-420-299	TOTAL EMPL. BENEFITS		\$ 69,282	\$ 55,733	\$ 58,906	\$ 58,907
10-420-302	Office Supplies		\$ 3,100	\$ 4,500	\$ 4,500	\$ 4,500
10-420-304	Telephone		\$ 1,800	\$ -	\$ -	\$ -
10-420-306	Education/All Expenses		\$ 2,000	\$ 4,000	\$ 4,500	\$ 4,500
10-420-308	Equipment Maintenance		\$ 400	\$ 500	\$ 500	\$ 500
10-420-310	Miscellaneous		\$ 500	\$ 500	\$ 500	\$ 500
10-420-320	Maintenance Agreements		\$ 2,000	\$ 5,600	\$ 5,600	\$ 5,600
10-420-330	Dues		\$ 550	\$ 650	\$ 650	\$ 650
10-420-350	RTS Workstation		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10-420-351	Credit Card Service		\$ -	\$ -	\$ -	\$ -
	SUBTOTAL OF OP EXP		\$ 11,850	\$ 17,250	\$ 17,750	\$ 17,750
	CAPITAL OUTLAY		\$ -			
10-420-399	TOTAL OPERATING EXP.		\$ 11,850	\$ 17,250	\$ 17,750	\$ 17,750
	Reduce one employee salary by 1/2 in 17-18		\$ (18,195)			
	TOTAL T.A.C. BUDGET		\$ 208,182	\$ 189,421	\$ 196,785	\$ 196,785
				\$ (373)		
				\$ 189,048		

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2018-2019**

10-425-308	Equipment Maintenance	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
10-425-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
10-425-330	Dues	\$ 500	\$ 750	\$ 2,200	\$ 2,200
10-425-340	Printing	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000
10-425-410	Automobile Expense	\$ 60,000	\$ 70,000		
10-425-415	Out of County boarding, prisoners	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
10-425-420	Jail Food & Supplies	\$ 50,000	\$ 60,000	\$ 75,000	\$ 75,000
10-425-425	Uniforms	\$ 8,600	\$ 12,000	\$ 12,000	\$ 12,000
10-425-426	Records Management System* (NetData)	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
10-425-430	Investigations	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000
10-425-431	Pre-Employment exams	\$ 1,000	\$ 3,000	\$ 4,200	\$ 4,200
10-425-432	Public relations supplies	\$ 1,500	\$ 1,500	\$ 2,200	\$ 2,200
10-425-433	Misc subscriptions	\$ 165	\$ 165	\$ -	\$ -
10-425-434	LEC supplies, janitorial	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500
10-425-435	Medical Expenses, prisoners	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
10-425-440	Computer Maintenance	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000
10-425-442	Utilities, all	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
10-425-443	Jail Supplies	\$ 15,000	\$ 20,000	\$ 25,000	\$ 25,000
10-425-444	Prisoner transport	\$ 4,000	\$ 2,000	\$ 4,000	\$ 4,000
10-425-445	Dishwasher lease	\$ 2,200	\$ 2,200	\$ 4,410	\$ 4,410
10-425-446	Inmate dental	\$ 3,000	\$ 4,000	\$ 6,000	\$ 6,000
10-425-447	Ammo	\$ 2,800	\$ 3,000	\$ 3,500	\$ 3,500
10-425-462	Recording System	\$ 11,400	\$ -	\$ 8,000	\$ 8,000
10-425-463	Fire sprinkler riser system	\$ 7,600	\$ -		
10-425-466	Taser replacement	\$ 2,000	\$ 2,700	\$ 5,250	\$ 5,250
10-425-467	DVR System	\$ -	\$ -	\$ 3,500	\$ 3,500
10-425-468	Jail equipment	\$ -	\$ 2,000	\$ 3,000	\$ 3,000
10-425-450	Law Enforcement Equip. see attached list		\$ 6,000	\$ 6,000	\$ 6,000
10-425-451	Vehicle Equip. - see attached list		\$ 3,000	\$ 3,000	\$ 3,000
10-425-452	Mobile Recording Equip.		\$ 7,200	\$ 11,684	\$ 11,684
new line item	CAD system annual maintenance			\$ 32,775	\$ 32,775
new line item	Law Enforcement Academy Sponsorship			\$ 3,000	\$ 3,000
new line item	Cellular			\$ 6,383	\$ 6,383
new line item	Automobile Repair			\$ 30,000	\$ 30,000
new line item	Automobile Fuel			\$ 71,000	\$ 71,000
	SUBTOTAL OF OP EXP.	\$ 379,965	\$ 442,715	\$ 579,102	\$ 579,102
	CAPITAL OUTLAY				
10-425-469	2015 Ford F150 Pickup (plus equipment) MUST BE BID THROUGH HGAC (x2)				
	1 patrol vehicles inc radios/equip		\$ 48,300		
	1 investigator vehicle inc radio/equip		\$ 35,523		
	body armour		\$ 7,000		
	4 desktop computers		\$ 4,000		
	duty pistols		\$ 500		
	duty rifles		\$ 375		
	3 motorola mobile radios		\$ -		
	6 portable radios		\$ 5,000		
	3 handheld radios (jailers)		\$ 2,100		
	13 laptop computers		\$ -		
	13 mounting hdwr for laptops		\$ -		
	15 Garmin GPS units		\$ -		
10-425-499	TOTAL OPERATING EXP.	\$ 379,965	\$ 442,715	\$ 579,102	\$ 579,102
	TOTAL SHERIFF BUDGET	\$ 2,028,644	\$ 2,359,768	\$ 2,611,671	\$ 2,611,671
			\$ (64,369)		
			\$ 2,295,399		

**BLANCO COUNTY TREASURER
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-430-000	COUNTY TREASURER	Proposed Base Salary				
		2018-19				
10-430-101	Salary, County Treasurer		\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-430-102	Salary, Asst. Treasurer	\$ 30,500	\$ 29,703	\$ 20,688	\$ 21,412	\$ 21,412
	Salary, part-time		\$ -	\$ -	\$ -	\$ -
10-430-199	TOTAL SALARIES		\$ 73,168	\$ 65,457	\$ 67,748	\$ 67,748
10-430-200	Social Security		\$ 5,635	\$ 5,044	\$ 5,219	\$ 5,219
10-430-202	Unemployment Tax		\$ 180	\$ 180	\$ 180	\$ 180
10-430-204	Insurance Benefits		\$ 22,000	\$ 23,540	\$ 25,188	\$ 25,188
10-430-206	Retirement		\$ 6,820	\$ 6,106	\$ 6,318	\$ 6,318
10-430-208	Workman's Compensation*		\$ -	\$ 108	\$ 111	\$ 111
10-430-275	Optional Benefits		\$ 480	\$ 480	\$ 480	\$ 480
10-430-299	TOTAL EMPL. BENEFITS		\$ 35,115	\$ 35,458	\$ 37,496	\$ 37,497
10-430-302	Office Supplies (added printer \$750)		\$ 2,000	\$ 2,000	\$ 2,750	\$ 2,750
10-430-304	Telephone		\$ 1,500	\$ -		
10-430-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10-430-308	Equipment Maintenance		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
10-430-320	Computer Operations		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
10-430-330	Dues		\$ 200	\$ 200	\$ 200	\$ 200
	SUBTOTAL OF OP EXP.		\$ 10,700	\$ 9,200	\$ 9,950	\$ 9,950
	CAPITAL OUTLAY		\$ -			
10-430-399	TOTAL OPERATING EXP.		\$ 10,700	\$ 9,200	\$ 9,950	\$ 9,950
	TOTAL TREAS. BUDGET		\$ 118,983	\$ 110,115	\$ 115,083	\$ 115,083
				\$ (108)		
				\$ 110,007		

**BLANCO COUNTY AUDITOR
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
		approved by dist judges	approved by dist judges	approved by dist judges	
10-432-000	COUNTY AUDITOR				
10-432-100	Salary	\$ 24,000	\$ 24,720	\$ 25,585	\$ 25,585
	Asst Auditor	\$ 10,400	\$ 20,688	\$ 21,412	\$ 21,412
10-432-199	TOTAL SALARIES	\$ 34,400	\$ 45,408	\$ 46,997	\$ 46,997
10-432-200	Social Security	\$ 2,678	\$ 3,519	\$ 3,641	\$ 3,641
10-432-202	Unemployment Tax	\$ -	\$ 180	\$ 180	\$ 180
10-432-204	Insurance Benefits	\$ 2,781	\$ 9,285	\$ 9,935	\$ 9,935
10-432-206	Retirement	\$ 3,241	\$ 4,260	\$ 4,407	\$ 4,407
10-432-208	Workman's Compensation*	\$ -	\$ 108	\$ 111	\$ 111
10-432-275	Optional Benefits	\$ 600	\$ 600	\$ 600	\$ 600
10-432-299	TOTAL EMPL. BENEFITS	\$ 9,300	\$ 17,952	\$ 18,875	\$ 18,875
10-432-412	Office Supplies (added computer \$2000)	\$ 600	\$ 500	\$ 2,500	\$ 2,500
10-432-420	Telephone	\$ 300	\$ 300	\$ 300	\$ 300
10-432-421	Computer Operations	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500
10-432-422	Dues	\$ -	\$ -		
10-432-430	Education/All Expenses	\$ 600	\$ 400	\$ 500	\$ 500
10-432-460	Equipment Maintenance	\$ -	\$ -		
10-432-330	Misc	\$ 500	\$ -		
	SUBTOTAL OF OP EXP.	\$ 4,000	\$ 3,200	\$ 5,800	\$ 5,800
	CAPITAL OUTLAY				
		\$ -			
10-432-399	TOTAL OPERATING EXP.	\$ 4,000	\$ 3,200	\$ 5,800	\$ 5,800
	TOTAL AUDITOR BUDGET	\$ 47,700	\$ 66,560	\$ 71,561	\$ 71,561
			\$ (108)		
			\$ 66,452		

**BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	20016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE				
10-435-101	Salary, Administrator	\$ 9,380	\$ 9,661	\$ 9,999	\$ 9,999
10-435-199	TOTAL SALARIES	\$ 9,380	\$ 9,661	\$ 9,999	\$ 9,999
10-435-200	Social Security	\$ 718	\$ 739	\$ 765	\$ 765
10-435-202	Unemployment Tax	\$ 180	\$ 180	\$ 180	\$ 180
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 869	\$ 895	\$ 926	\$ 926
10-435-208	Workman's Compensation*	\$ 49	\$ -	\$ -	\$ -
10-435-299	TOTAL EMPL. BENEFITS	\$ 1,816	\$ 1,814	\$ 1,871	\$ 1,871
10-435-302	Office Supplies	\$ 200	\$ 200	\$ 200	\$ 200
10-435-304	Telephone	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
10-435-306	Education/All Expenses	\$ 300	\$ 300	\$ 300	\$ 300
10-435-308	Equipment Maintenance	\$ 50	\$ 50	\$ 50	\$ 50
10-435-310	Miscellaneous	\$ 50	\$ 50	\$ 50	\$ 50
10-435-320	Computer Operations	\$ 300	\$ 300	\$ 300	\$ 300
10-435-335	Notices	\$ 50	\$ 50	\$ 50	\$ 50
10-435-340	Printing/Books	\$ 50	\$ 50	\$ 50	\$ 50
	SUBTOTAL OF OP EXP.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	CAPITAL OUTLAY	\$ -			
10-435-399	TOTAL OPERATING EXP	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
10-435-410	Mandated Indg. Health Care	\$ 179,896	\$ 179,896	\$ 179,896	\$ 179,896
10-435-412	Indigent Inmates	\$ -			
10-435-499	TOTAL SERVICES	\$ 179,896	\$ 179,896	\$ 179,896	\$ 179,896
	TOTAL IND. HEALTH BDG	\$ 193,092	\$ 193,371	\$ 193,766	\$ 193,766

**BLANCO COUNTY EXTENSION SERVICE
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-440-000	COUNTY EXTENSION SERVICE	Proposed Base Salary 2018-19				
10-440-101	Salary, Agent #1		\$ 13,473	\$ 13,877	\$ 14,363	\$ 14,363
10-440-102	Salary, Agent #2		\$ 13,473	\$ 13,877	\$ 14,363	\$ 14,363
10-440-103	Salary, Secretary	\$ 30,500	\$ 34,675	\$ 30,385	\$ 31,448	\$ 31,448
10-440-199	TOTAL SALARIES		\$ 61,621	\$ 58,139	\$ 60,174	\$ 60,174
10-440-200	Social Security		\$ 4,843	\$ 4,521	\$ 4,677	\$ 4,677
10-440-202	Unemployment Tax		\$ 180	\$ 180	\$ 180	\$ 180
10-440-204	Insurance Benefits		\$ 11,000	\$ 11,770	\$ 12,594	\$ 12,594
10-440-206	Retirement		\$ 5,862	\$ 5,473	\$ 5,661	\$ 5,661
10-440-208	Workman's Compensation		\$ -	\$ 307	\$ 318	\$ 318
10-440-275	Optional Benefits		\$ 1,680	\$ 960	\$ 960	\$ 960
10-440-299	TOTAL EMPL. BENEFITS		\$ 23,565	\$ 23,211	\$ 24,390	\$ 24,390
10-440-302	Office Supplies		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10-440-304	Telephone		\$ 2,500	\$ -		
10-440-308	Equipment Maintenance		\$ 400	\$ 500	\$ 500	\$ 500
10-440-310	Miscellaneous		\$ 160	\$ 200	\$ 200	\$ 200
10-440-372	Ag Agent Travel		\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000
10-440-373	Ext Agent Travel		\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
10-440-374	FCS consumer supplies		\$ -	\$ -		
	SUBTOTAL OF OP EXP		\$ 14,060	\$ 11,700	\$ 12,700	\$ 12,700
	CAPITAL OUTLAY		\$ -			
10-440-399	TOTAL OPERATING EXP.		\$ 14,060	\$ 11,700	\$ 12,700	\$ 12,700
	TOTAL EXT. SRVC BUDGET		\$ 99,246	\$ 93,050	\$ 96,946	\$ 96,946
				\$ (307)		
				\$ 92,743		

**BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-445-000	EMERGENCY MANAGEMENT				
10-445-101	Salary, Administrator	\$ -			
10-445-102	Salary, Secretary	\$ 1,038	\$ 1,069	\$ 1,106	\$ 1,106
10-445-103	Salary, Coordinator	\$ 12,240	\$ 12,607	\$ 13,048	\$ 13,048
10-445-105	Salary, Asst Coordinator	\$ 12,000	\$ 12,360	\$ 12,793	\$ 12,793
10-445-106	Infection Control Officer	\$ 3,000	\$ 3,090	\$ 3,198	\$ 3,198
10-445-199	TOTAL SALARIES	\$ 28,278	\$ 29,126	\$ 30,145	\$ 30,145
10-445-200	Social Security	\$ 2,200	\$ 2,265	\$ 2,343	\$ 2,343
10-445-202	Unemployment Tax	\$ 440	\$ 422	\$ 443	\$ 443
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 2,663	\$ 2,742	\$ 2,836	\$ 2,836
10-445-208	Workman's Compensation*	\$ -	\$ 88	\$ 91	\$ 91
10-445-275	Optional Benefits	\$ 480	\$ 480	\$ 480	\$ 480
10-445-299	TOTAL EMPL. BENEFITS	\$ 5,783	\$ 5,997	\$ 6,193	\$ 6,193
10-445-302	Office Supplies	\$ 150	\$ 500	\$ 500	\$ 500
10-445-304	Telephone/Communications	\$ 500	\$ 500	\$ 500	\$ 500
10-445-306	Education/All Expenses/Travel	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
10-445-350	County Repeater Repairs	\$ 7,350	\$ 7,000	\$ 7,000	\$ 7,000
10-445-352	Generator repairs and supplies	\$ 500	\$ 600	\$ 600	\$ 600
10-445-353	Emergency Notification System	\$ -	\$ -		
10-445-354	Homeland Security Grant Exp	\$ -	\$ -		
10-445-355	Maint. Of VHF trunking systm	\$ 28,800	\$ 29,000	\$ 29,000	\$ 29,000
*** new line item	VHF Conventional upgrades	\$ -	\$ -	\$ 6,500	\$ 6,500
10-445-390	Emergency Equip/Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	SUBTOTAL OF OP EXP	\$ 41,300	\$ 41,600	\$ 49,100	\$ 49,100
	CAPITAL OUTLAY				
		\$ -			
10-445-399	TOTAL OPERATING EXP.	\$ 41,300	\$ 41,600	\$ 49,100	\$ 49,100
	TOTAL ER MGMT BUDGET	\$ 75,361	\$ 76,723	\$ 85,347	\$ 85,347
			\$ (88)		
			\$ 76,635		

BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-450-000	JUDICIAL SERVICES				
10-450-400	Special Co Court Prosecutor	\$ -	\$ -	\$ -	\$ -
10-450-406	District Court Communications	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
10-450-415	Juvenile Detention	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
10-450-420	Third Administrative Judicial Region	\$ 675	\$ 1,200	\$ 1,200	\$ 1,200
10-450-430	Court Appointed Attys - Cnty	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
10-450-435	Interpreter Fund - County	\$ 500	\$ 500	\$ 500	\$ 500
10-450-440	Court Reporter - County	\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000
10-450-447	Court Related Supplies, County	\$ 250	\$ 250	\$ 250	\$ 250
10-450-449	Mental Commitments	\$ 4,000	\$ 5,100	\$ 5,100	\$ 5,100
10-450-450	Autopsy Fund - Justice Crts	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000
10-450-460	Jury Fund - County	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
10-450-465	Regional Public Defender	\$ 11,073	\$ 12,000	\$ 12,000	\$ 12,000
10-450-466	Expert Witness Expenses	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000
10-450-467	CA Attorney, District, CR	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
10-450-468	CA Attorney, District, CPS	\$ 20,000	\$ 33,000	\$ 50,000	\$ 50,000
10-450-469	Jury Fund - District	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
10-450-470	Capital Felony Trial(s)	\$ 200,000	\$ 80,000	\$ 100,000	\$ 100,000
10-450-471	Special Prosecutor, DA	\$ 7,540	\$ 13,153	\$ 13,153	\$ 13,153
10-450-405	Victim's Services	\$ 500	\$ 500	\$ 1,000	\$ 1,000
10-450-461	Court Related Appeals	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10-450-462	Bond Supervisor, District	\$ 5,930	\$ 6,000	\$ 7,000	\$ 7,000
10-450-999	TOTAL BUDGET	\$ 364,968	\$ 268,203	\$ 316,703	\$ 316,703

**33rd/424th JUDICIAL DISTRICT JUDGES
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-451-000	DISTRICT JUDGE				
10-451-400	Juvenile Board Comp, 33rd	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
10-451-401	Juvenile Board Comp, 424th	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
10-451-402	Coordinator 33rd	\$ 7,528	\$ 7,244	\$ 7,520	\$ 7,520
10-451-404	Coordinator 424th	\$ 7,528	\$ 7,244	\$ 7,520	\$ 7,520
10-451-406	Coordinator Assistant	\$ 5,589	\$ 5,379	\$ 5,582	\$ 5,582
10-451-408	Longevity Pay	\$ 127	\$ 649	\$ 264	\$ 264
10-451-410	Overtime	\$ -			
10-451-411	Employee Benefits	\$ 11,327	\$ 11,874	\$ 11,553	\$ 11,553
	TOTAL SALARIES/BENEFITS	\$ 34,499	\$ 34,790	\$ 34,839	\$ 34,839
10-451-412	Office Supplies	\$ 422	\$ 406	\$ 406	\$ 406
10-451-416	Education/Training	\$ 1,190	\$ 1,150	\$ 984	\$ 984
10-451-418	Equip. Maintenance/Repair	\$ 142	\$ 135	\$ 122	\$ 122
10-451-420	Dues	\$ 388	\$ 373	\$ 373	\$ 373
10-451-422	Maint.Agrmnts/Copier Fees				
10-451-423	Court Appointed Atty-JUV				
10-451-424	Court Appointed Atty-CR*				
10-451-425	Court Appointed Atty-CPS*				
10-451-426	Court Reporter 33rd	\$ 9,091	\$ 8,748	\$ 9,099	\$ 9,099
10-451-428	Court Reporter 424th	\$ 9,091	\$ 8,748	\$ 9,099	\$ 9,099
10-451-430	Interpreters				
10-451-432	Jury Fund*				
10-451-434	Court Related Appeals				
10-451-436	Travel	\$ 465	\$ 446	\$ 493	\$ 493
10-451-438	Misc	\$ 129	\$ 366	\$ 197	\$ 197
10-451-440	Court Rep. Overflow/mileage				
10-451-442	Contingency			\$ -	\$ -
10-451-443	Bench Books	\$ 456	\$ 454	\$ 54	\$ 54
10-451-444	Assigned/visiting judges				
10-451-445	Capital outlay	\$ 253		\$ 243	\$ 243
10-451-446	Postage	\$ 129	\$ 124	\$ 124	\$ 124
10-451-447	Telephone	\$ 336	\$ 325	\$ -	\$ -
10-451-448	Copier Rental & Charges	\$ 464	\$ 446	\$ 446	\$ 446
10-451-450	Professional insurance	\$ 517	\$ 498	\$ 568	\$ 568
10-451-455	Co. Share Reallocation				
10-451-456	Capital Felony Trial(s)*				
10-451-457	Website	\$ 65	\$ 62	\$ -	\$ -
	SUB-TOTAL OP EXP	\$ 23,138	\$ 22,281	\$ 22,208	\$ 22,208
	CAPITAL OUTLAY				
		\$ -			
10-451-999	TOTAL DIST JDG BUDGET	\$ 57,637	\$ 57,071	\$ 57,047	\$ 57,047
*moved to judicial services budget					

**33rd/424th DISTRICT ATTORNEY
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-452-000	DISTRICT ATTORNEY				
10-452-400	Salary, Admin. Asst	\$ 34,723	\$ 27,428	\$ 27,976	\$ 27,976
10-452-402	Investigator #1	\$ 16,178	\$ 15,880	\$ 16,197	\$ 16,197
10-452-404	Investigator #2	\$ -			
10-452-406	Assistant DA	\$ 68,192	\$ 77,301	\$ 78,847	\$ 78,847
	Coordinators		\$ 13,637	\$ 13,910	\$ 13,910
10-452-408	Special Prosecution Unit- 33rd Judicial District	\$ -			
10-452-409	Asst DA, Narcotics (contingent)	\$ -			
10-452-410	Benefits	\$ 41,242	\$ 51,222	\$ 53,049	\$ 53,049
	TOTAL SALARIES/BENEFITS	\$ 160,335	\$ 185,468	\$ 189,979	\$ 189,979
10-452-412	Office Supplies/Equipment	\$ 2,108	\$ 6,760	\$ 6,760	\$ 6,760
10-452-414	Communications/Telephone	\$ 1,484	\$ 1,428	\$ 1,428	\$ 1,428
10-452-416	Education/Training/Conferences	\$ 1,967	\$ 2,258	\$ 2,258	\$ 2,258
10-452-418	Equip. Maintenance/Repair	\$ 422	\$ 406	\$ 406	\$ 406
10-452-420	Dues/Memberships	\$ -			
10-452-422	DA Liability Insurance	\$ -			
10-452-424	Vehicle Mileage/Travel	\$ 1,266	\$ 1,218	\$ 1,218	\$ 1,218
10-452-426	Case Management	\$ 2,389			
10-452-430	Operating Supplies	\$ 4,918	\$ 2,298	\$ 2,298	\$ 2,298
10-452-432	Victim Services	\$ -			
10-452-433	Contract/Briefs	\$ -			
	SUBTOTAL DA OP EXP	\$ 14,554	\$ 14,368	\$ 14,368	\$ 14,368
	CAPITAL OUTLAY				
10-452-436	Copier rental	\$ 1,124	\$ 1,217	\$ 1,217	\$ 1,217
10-452-450	Operating Expense	\$ 701	\$ 677	\$ 677	\$ 677
	SUBTOTAL DIST. ATTY. BUDGE	\$ 16,379	\$ 1,894	\$ 1,894	\$ 1,894
10-452-438	BLANCO CO ALLOTMENT OF STATE MON	\$ -			
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 176,714	\$ 201,730	\$ 206,241	\$ 206,241

**JUVENILE PROBATION
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-453-000	JUVENILE PROBATION		\$ 53,652	\$ 56,000	\$ 56,000
10-453-499	TOTAL JUV. PROB. BDGT	\$ 51,266	\$ 53,652	\$ 56,000	\$ 56,000

**BLANCO COUNTY COMMUNITY SERVICES
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-455-000	COMMUNITY SERVICES				
10-455-600	Community Action Inc. - Blanco Citizen Program	\$ 3,000	(no longer participa	(no longer participating)	
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
10-455-610	Johnson City Library Operations	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
10-455-611	Blanco Library Operations	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000
10-455-630	TX Wildlife Damage Mgmt. Fund - Predator Control	\$ 22,800	\$ 28,800	\$ 28,800	\$ 28,800
10-455-640	Blanco Co. Historical Comm.	\$ 500	\$ 500	\$ 1,500	\$ 1,500
10-455-650	Pedernales Soil & Water Conservation Dist. #218	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
10-455-655	Capital Area Rural Transp. System (CARTS)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
10-455-670	County-wide Trash-Off/HHW	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
10-455-671	Food Pantry (North)	\$ 2,400	\$ 2,400	\$ 2,500	\$ 2,500
10-455-672	Food Pantry (South)	\$ 2,400	\$ 2,400	\$ 2,500	\$ 2,500
10-455-699	TOTAL BUDGET	\$ 61,100	\$ 66,100	\$ 67,300	\$ 67,300

**BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-458-000	COUNTY COMMISSIONERS				
10-458-101	Salary, Comm Pct. 1	\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-458-102	Salary, Comm Pct. 2	\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-458-103	Salary, Comm Pct. 3	\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-458-104	Salary, Comm Pct. 4	\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-458-199	TOTAL SALARIES	\$ 173,860	\$ 179,076	\$ 185,344	\$ 185,344
10-458-200	Social Security	\$ 13,448	\$ 13,846	\$ 14,326	\$ 14,326
10-458-204	Insurance Benefits	\$ 44,000	\$ 47,080	\$ 50,376	\$ 50,376
10-458-206	Retirement	\$ 16,278	\$ 16,760	\$ 17,341	\$ 17,341
10-458-208	Workman's Compensation*	\$ -	\$ -	\$ -	\$ -
10-458-275	Optional Benefits	\$ 1,920	\$ 1,920	\$ 1,920	\$ 1,920
10-458-299	TOTAL EMPL. BENEFITS	\$ 75,646	\$ 79,606	\$ 83,962	\$ 83,962
	TOTAL COMM. BUDGET	\$ 249,506	\$ 258,682	\$ 269,306	\$ 269,306

STATE AGENCY SERVICES
BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-460-300	STATE AGENCY SERVICES				
	State Agency Communications				
10-460-312	Adult Probation	\$ 2,200	\$ 3,500	\$ 3,500	\$ 3,500
	CAPITAL OUTLAY	\$ -			
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 2,200	\$ 3,500	\$ 3,500	\$ 3,500

**NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-500-000	NON-DEPARTMENTAL EXPENSES				
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 70,000	\$ 60,000	\$ 70,000	\$ 70,000
10-500-501	Supplemental Life Benefits			\$ -	\$ -
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000
10-500-504	Commissioners' Court Fund	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
10-500-505	Courthouse Painting & Woodwk	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000
10-500-506	Maintenance of Co. Bldgs	\$ 37,000	\$ 37,000	\$ 40,000	\$ 40,000
10-500-507	Janitorial Services	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
10-500-508	Copy Machines (Rent/Lease)	\$ 13,800	\$ 15,000	\$ 17,000	\$ 17,000
10-500-510	Copy Machine Supplies	\$ 3,000	\$ 3,500	\$ 6,000	\$ 6,000
10-500-511	Internet Services	\$ 13,000	\$ 13,000	\$ 15,000	\$ 15,000
10-500-512	Postage (for all departments, meter rental & supplies)	\$ 18,000	\$ 18,000	\$ 20,000	\$ 20,000
10-500-514	County Phones		\$ 22,000	\$ 22,000	\$ 22,000
10-500-515	Courthouse Restoration	\$ 2,500	\$ 5,000	\$ 10,000	\$ 10,000
10-500-518	Mountaintop Tower Lease	\$ 11,000	\$ 12,000	\$ 12,000	\$ 12,000
10-500-520	Furniture/Fixtures of Bldgs	\$ 2,500	\$ 3,000	\$ 4,000	\$ 4,000
10-500-521	Surplus property sales fee	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
10-500-522	Soft Drink Expenses	\$ 700	\$ 700	\$ 700	\$ 700
10-500-524	Miscellaneous Fund	\$ 3,000	\$ 3,700	\$ 4,000	\$ 4,000
10-500-526	Contract Labor Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
10-500-528	Worker's Compensation	\$ 103,562	\$ 105,500	\$ 110,293	\$ 110,293
10-500-534	Legal Notices/Newspapers	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
10-500-535	Independent Auditors	\$ 18,000	\$ 20,000	\$ 21,000	\$ 21,000
10-500-536	Law Library	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
10-500-537	Blanco Co. Appraisal District	\$ 154,474	\$ 160,000	\$ 157,304	\$ 157,304
10-500-538	Septic Tank Permit Expenses	\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000
10-500-539	Office rental, Blanco	\$ 6,000	\$ 6,000	\$ -	\$ -
10-500-540	Floodplain Expenses	\$ 500	\$ 500	\$ 500	\$ 500
10-500-541	Professional services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
10-500-542	Water Availability Expenses	\$ 500	\$ 500	\$ 500	\$ 500
10-500-543	Collection agency services	\$ 21,000	\$ 23,000	\$ 25,000	\$ 25,000
10-500-544	IT services	\$ 22,000	\$ 24,000	\$ 25,000	\$ 25,000
10-500-545	Courthouse Centennial	\$ -	\$ -	\$ -	\$ -
10-500-546	Maintenance of LEC	\$ 75,000	\$ 72,000	\$ 98,275	\$ 98,275
10-500-547	One-time comp payout	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000
10-500-552	Transfer to R&B, capital outlay	\$ -	\$ -	\$ -	\$ -
10-500-554	Transfer to R&B, payroll, etc	\$ -	\$ -	\$ -	\$ -
10-500-556	Transfer to R&B, road tax	\$ 222,201	\$ 352,365	\$ 379,732	\$ 379,732
10-500-557	Transfer to R&B, special projects/operating budget	\$ -	\$ -	\$ -	\$ -
10-500-558	Legal fees	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000
new line item	Elections Administrator + benefits			\$ 48,432	\$ 48,432
new line item	South Annex phones			\$ 4,775	\$ 4,775
new line item	Maintenance of South Annex			\$ 2,000	\$ 2,000
new line item	Janitorial Services - South Annex			\$ 2,000	\$ 2,000
	SUBTOTAL NON-DEPT	\$ 1,019,237	\$ 1,180,765	\$ 1,330,511	\$ 1,330,511
	TOTAL NON-DEPT	\$ 1,019,237	\$ 1,180,765	\$ 1,330,511	\$ 1,330,511

BLANCO COUNTY JUSTICE OF THE PEACE PCT.1
BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-515-000	JUSTICE OF THE PEACE #1	Proposed Base Salary 2018-19				
10-515-101	Salary, JP #1		\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-515-102	Salary, Secretary		\$ -	\$ -	\$ -	\$ -
10-515-103	Juvenile Detention		\$ 600	\$ 600	\$ 600	\$ 600
10-515-104	Automobile Allowance		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
10-515-105	Part-time		\$ 15,276	\$ 15,734	\$ 16,285	\$ 16,285
10-515-106	Salary, Secretary	\$ 30,500	\$ 36,884	\$ 42,354	\$ 44,260	\$ 44,260
10-515-199	TOTAL SALARIES		\$ 100,725	\$ 107,957	\$ 111,981	\$ 111,981
10-515-200	Social Security		\$ 7,742	\$ 8,295	\$ 8,603	\$ 8,603
10-515-202	Unemployment Tax		\$ 360	\$ 360	\$ 360	\$ 360
10-515-204	Insurance Benefits		\$ 22,000	\$ 23,540	\$ 25,188	\$ 25,188
10-515-206	Retirement		\$ 9,372	\$ 10,041	\$ 10,414	\$ 10,414
10-515-208	Workman's Compensation*		\$ -	\$ 302	\$ 315	\$ 315
10-515-275	Optional Benefits		\$ 480	\$ 480	\$ 480	\$ 480
10-515-299	TOTAL EMPL. BENEFITS		\$ 39,954	\$ 43,018	\$ 45,360	\$ 45,360
10-515-302	Office Supplies		\$ 800	\$ 800	\$ 800	\$ 800
10-515-304	Telephone		\$ 2,400	\$ -	\$ -	\$ -
10-515-306	Education/All Expenses		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
10-515-308	Equipment Maintenance		\$ -	\$ -	\$ -	\$ -
10-515-310	iTickets		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
10-515-330	Dues		\$ 200	\$ 200	\$ 200	\$ 200
10-515-340	Printing		\$ 500	\$ 500	\$ 500	\$ 500
10-515-400	Legal Books/Updates		\$ 500	\$ 500	\$ 500	\$ 500
10-515-410	Office Equipment/Furniture		\$ 100	\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP		\$ 11,000	\$ 8,600	\$ 8,600	\$ 8,600
	CAPITAL OUTLAY		\$ -			
10-515-499	TOTAL OPERATING EXP.		\$ 11,000	\$ 8,600	\$ 8,600	\$ 8,600
	TOTAL JP#1 BUDGET		\$ 151,679	\$ 159,575	\$ 165,626	\$ 165,626
				\$ (302)		
				\$ 159,273		

**BLANCO COUNTY JUSTICE OF THE PEACE PCT. 4
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-520-000	JUSTICE OF THE PEACE #4	Proposed Base Salary				
		2018-19				
10-520-101	Salary, JP #4		\$ 43,465	\$ 44,769	\$ 46,336	\$ 46,336
10-520-102	Salary, Secretary	\$ 30,500	\$ 41,120	\$ 42,354	\$ 43,836	\$ 43,836
10-520-103	Juvenile Detention		\$ 600	\$ 600	\$ 600	\$ 600
10-520-104	Automobile Allowance		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
10-520-199	TOTAL SALARIES		\$ 89,685	\$ 92,223	\$ 95,272	\$ 95,272
10-520-200	Social Security		\$ 6,898	\$ 7,092	\$ 7,325	\$ 7,325
10-520-202	Unemployment Tax		\$ 180	\$ 180	\$ 180	\$ 180
10-520-204	Insurance Benefits		\$ 22,000	\$ 23,540	\$ 25,188	\$ 25,188
10-520-206	Retirement		\$ 8,350	\$ 8,584	\$ 8,867	\$ 8,867
10-520-208	Workman's Compensation*		\$ -	\$ 220	\$ 228	\$ 228
10-520-275	Optional Benefits		\$ 480	\$ 480	\$ 480	\$ 480
10-520-299	TOTAL EMPL. BENEFITS		\$ 37,908	\$ 40,096	\$ 42,267	\$ 42,267
10-520-302	Office Supplies		\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000
10-520-303	Postage		\$ 500	\$ 500	\$ 850	\$ 850
10-520-304	Telephone		\$ 2,200	\$ 2,380	\$ -	\$ -
10-520-306	Education/All Expenses		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
10-520-310	iTicket		\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
10-520-330	Dues		\$ 500	\$ 500	\$ 500	\$ 500
10-520-340	Printing		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
10-520-346	Legal books & Updates		\$ 800	\$ 800	\$ 1,000	\$ 1,000
10-520-347	Computer Operations		\$ 500	\$ 500	\$ 500	\$ 500
10-520-348	NetData Maintenance		\$ 8,000	\$ 7,000	\$ 6,900	\$ 6,900
	SUBTOTAL OF OP EXP		\$ 17,500	\$ 16,680	\$ 15,750	\$ 15,750
	CAPITAL OUTLAY		\$ -			
10-520-399	TOTAL OPERATING EXP.		\$ 17,500	\$ 16,680	\$ 15,750	\$ 15,750
	TOTAL JP#4 BUDGET		\$ 145,093	\$ 148,999	\$ 153,061	\$ 153,061
				\$ (220)		
				\$ 148,779		

BLANCO COUNTY CONSTABLE PCT. 1
BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-525-000	COUNTY CONSTABLE PREC.1				
10-525-101	Salary, Constable Pct. #1	\$ 22,105	\$ 22,768	\$ 23,565	\$ 23,565
10-525-199	TOTAL SALARIES	\$ 22,105	\$ 22,768	\$ 23,565	\$ 23,565
10-525-200	Social Security	\$ 1,728	\$ 1,778	\$ 1,839	\$ 1,839
10-525-204	Insurance Benefits	\$ 11,000	\$ 11,770	\$ 12,594	\$ 12,594
10-525-206	Retirement	\$ 2,092	\$ 2,153	\$ 1,211	\$ 1,211
10-525-208	Workman's Compensation*	\$ -	\$ -	\$ -	\$ -
10-525-275	Optional Benefits	\$ 480	\$ 480	\$ 480	\$ 480
10-525-299	TOTAL EMPL. BENEFITS	\$ 15,300	\$ 16,181	\$ 16,124	\$ 16,124
10-525-302	Office Supplies	\$ 250	\$ 250	\$ 250	\$ 250
10-525-306	Education/All Expenses	\$ 750	\$ 750	\$ 750	\$ 750
10-525-310	Auto Expense	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
10-525-311	Ammunition	\$ 150	\$ 150	\$ 150	\$ 150
10-525-330	Dues	\$ 100	\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
	CAPITAL OUTLAY	\$ -			
10-525-399	TOTAL OPERATING EXP.	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
	TOTAL CONST #1 BUDGET	\$ 41,655	\$ 43,199	\$ 43,939	\$ 43,939

**BLANCO COUNTY CONSTABLE PCT. 4
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-530-000	COUNTY CONSTABLE PREC.4				
10-530-101	Salary, Constable Pct. #4	\$ 22,105	\$ 22,768	\$ 23,565	\$ 23,565
10-530-199	TOTAL SALARIES	\$ 22,105	\$ 22,768	\$ 23,565	\$ 23,565
10-530-200	Social Security	\$ 1,728	\$ 1,778	\$ 1,839	\$ 1,839
10-530-204	Insurance Benefits	\$ 11,000	\$ 11,770	\$ 12,594	\$ 12,594
10-530-206	Retirement	\$ 2,092	\$ 2,153	\$ 2,227	\$ 2,227
10-530-208	Workman's Compensation*	\$ -	\$ -	\$ -	\$ -
10-530-275	Optional Benefits	\$ 480	\$ 480	\$ 480	\$ 480
10-530-299	TOTAL EMPL. BENEFITS	\$ 15,300	\$ 16,181	\$ 17,140	\$ 17,140
10-530-302	Office Supplies	\$ 200	\$ 200	\$ 200	\$ 200
10-530-306	Education/All Expenses	\$ 100	\$ 100	\$ 100	\$ 100
10-530-307	Postage	\$ 100	\$ 100	\$ 100	\$ 100
10-530-308	Ammunition	\$ 100	\$ 100	\$ 100	\$ 100
10-530-310	Auto Expense	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
10-530-330	Dues	\$ 100	\$ 100	\$ 100	\$ 100
	SUBTOTAL OF OP EXP	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -
10-530-399	TOTAL OPERATING EXP.	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
	TOTAL CONST #4 BUDGET	\$ 40,505	\$ 42,049	\$ 43,805	\$ 43,805

**9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-535-000	911 RURAL ADDRESSING/COUNTY				
	Salary	\$ 6,555	\$ 6,752	\$ 6,988	\$ 6,988
10-535-199	TOTAL SALARIES	\$ 6,555	\$ 6,752	\$ 6,988	\$ 6,988
10-535-200	Social Security	\$ 502	\$ 517	\$ 535	\$ 535
10-535-202	Unemployment Tax	\$ 132	\$ 135	\$ 140	\$ 140
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ 607	\$ 625	\$ 647	\$ 647
10-535-208	Workman's Compensation*	\$ -	\$ 35	\$ 35	\$ 35
10-535-275	Optional Benefits	\$ -	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 1,241	\$ 1,312	\$ 1,356	\$ 1,356
10-535-302	Office Supplies (added computer \$2500)	\$ 500	\$ 500	\$ 3,250	\$ 3,250
10-535-320	Computer Operations	\$ -	\$ -		
	SUBTOTAL OF OP EXP	\$ 500	\$ 500	\$ 3,250	\$ 3,250
	CAPITAL OUTLAY				
		\$ -	\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 500	\$ 500	\$ 3,250	\$ 3,250
	TOTAL 911, CO. BUDGET	\$ 8,296	\$ 8,564	\$ 11,559	\$ 11,559
			\$ (35)		
			\$ 8,529		

**BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-550-000	RECYCLING COORDINATOR				
10-550-101	Salary, recycling coordinator	\$ 9,380	\$ 9,661	\$ 9,999	\$ 9,999
10-550-102	Part-time	\$ 21,930	\$ 22,588	\$ 23,379	\$ 23,379
10-550-199	TOTAL SALARIES	\$ 31,310	\$ 32,249	\$ 33,378	\$ 33,378
10-550-200	Social Security	\$ 2,396	\$ 2,467	\$ 2,590	\$ 2,590
10-550-202	Unemployment Tax	\$ 180	\$ 180	\$ 360	\$ 360
10-550-204	Insurance Benefits	\$ -	\$ -	\$ -	\$ -
10-550-206	Retirement	\$ 2,900	\$ 2,957	\$ 3,135	\$ 3,135
10-550-208	Workman's Compensation*	\$ -	\$ 2,681	\$ 2,772	\$ 2,772
	Optional Benefits **	\$ -	\$ 480	\$ 480	\$ 480
10-550-299	TOTAL EMPL. BENEFITS	\$ 5,476	\$ 8,765	\$ 9,338	\$ 9,338
10-550-302	Building Maintenance/supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
10-550-308	Equipment Maintenance/supplies	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
10-550-310	Fuel	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
10-550-330	Dues	\$ -	\$ -		
10-550-332	Parts for glass pulverizer	\$ -	\$ -		
10-550-333	Electric panel & breakers	\$ -	\$ -		
10-550-334	Tires	\$ 2,800	\$ -		
	SUBTOTAL OF OP EXP	\$ 10,800	\$ 8,000	\$ 8,000	\$ 8,000
	CAPITAL OUTLAY				
		\$ -			
10-550-399	TOTAL OPERATING EXP.	\$ 10,800	\$ 8,000	\$ 8,000	\$ 8,000
	TOTAL RECYCLING COOR BDG	\$ 47,586	\$ 49,014	\$ 47,943	\$ 47,943
			\$ (2,681)		
			\$ 46,333		

**BLANCO COUNTY INSPECTOR
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-585-000	COUNTY INSPECTOR				
10-585-101	Salary	\$ 21,848	\$ 22,503	\$ 28,291	\$ 28,291
10-585-199	TOTAL SALARIES	\$ 21,848	\$ 22,503	\$ 28,291	\$ 28,291
10-585-200	Social Security	\$ 1,709	\$ 1,758	\$ 2,201	\$ 2,201
10-585-202	Unemployment Tax	\$ 180	\$ 180	\$ 180	\$ 180
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 2,068	\$ 2,128	\$ 2,664	\$ 2,664
10-585-208	Workman's Compensation	\$ -	\$ 120	\$ 150	\$ 150
10-585-275	Optional Benefits	\$ 480	\$ 480	\$ 480	\$ 480
10-585-299	TOTAL EMPL. BENEFITS	\$ 4,437	\$ 4,666	\$ 5,675	\$ 5,675
10-585-302	Office Supplies	\$ 400	\$ 400	\$ 400	\$ 400
10-585-304	Telephone	\$ 2,000	\$ -		
10-585-306	Training/All Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
10-585-315	Auto Maintenance/Fuel	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500
10-585-350	Computer Operations	\$ 300	\$ -		
	SUBTOTAL OF OP EXP	\$ 5,900	\$ 3,600	\$ 3,900	\$ 3,900
	CAPITAL OUTLAY	\$ -			
10-585-399	TOTAL OPERATING EXP.	\$ 5,900	\$ 3,600	\$ 3,900	\$ 3,900
	TOTAL INSP. BUDGET	\$ 32,185	\$ 30,769	\$ 37,716	\$ 37,716
			\$ (120)		
			\$ 30,649		

**SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
10-400-000	County Judge	\$ 198,401	\$ 193,319	\$ 204,319	\$ 204,319
10-410-000	County Clerk	\$ 141,709	\$ 142,217	\$ 115,274	\$ 115,274
10-411-000	Elections Administrator	\$ 33,815	\$ 45,935	\$ 76,132	\$ 76,132
10-412-000	District Clerk	\$ 190,709	\$ 183,747	\$ 192,154	\$ 192,154
10-415-000	County Attorney	\$ 174,497	\$ 214,290	\$ 224,360	\$ 224,360
10-420-000	County TAC	\$ 208,182	\$ 189,048	\$ 196,785	\$ 196,785
10-425-000	County Sheriff	\$ 2,028,644	\$ 2,295,399	\$ 2,611,671	\$ 2,611,671
10-430-000	County Treasurer	\$ 118,983	\$ 110,007	\$ 115,083	\$ 115,083
10-432-000	County Auditor	\$ 47,700	\$ 66,452	\$ 71,561	\$ 71,561
10-435-000	Indigent Health Care	\$ 193,092	\$ 193,371	\$ 193,766	\$ 193,766
10-440-000	County Extension Service	\$ 99,246	\$ 92,743	\$ 96,946	\$ 96,946
10-445-000	Emergency Management	\$ 75,361	\$ 76,635	\$ 85,347	\$ 85,347
10-450-000	Judicial	\$ 364,968	\$ 268,203	\$ 316,703	\$ 316,703
10-451-000	District Judge	\$ 57,637	\$ 57,071	\$ 57,047	\$ 57,047
10-452-000	District Attorney	\$ 176,714	\$ 201,730	\$ 206,241	\$ 206,241
10-453-000	Juvenile Probation	\$ 51,266	\$ 53,652	\$ 56,000	\$ 56,000
10-455-000	Community Services	\$ 61,100	\$ 66,100	\$ 67,300	\$ 67,300
10-458-000	County Commissioners (4)	\$ 249,506	\$ 258,682	\$ 269,306	\$ 269,306
10-460-000	State Agencies	\$ 2,200	\$ 3,500	\$ 3,500	\$ 3,500
10-500-000	Non-Departmental	\$ 1,019,237	\$ 1,180,765	\$ 1,330,511	\$ 1,330,511
10-510-000	Certificates of Obligation	\$ 585,170	\$ 735,070	\$ -	\$ -
10-515-000	Justice of the Peace #1	\$ 151,679	\$ 159,273	\$ 165,626	\$ 165,626
10-520-000	Justice of the Peace #4	\$ 145,093	\$ 148,779	\$ 153,061	\$ 153,061
10-525-000	County Constable, Pct. 1	\$ 41,655	\$ 43,199	\$ 43,939	\$ 43,939
10-530-000	County Constable, Pct. 4	\$ 40,505	\$ 42,049	\$ 43,805	\$ 43,805
10-535-000	911 Rural Addressing/County	\$ 8,296	\$ 8,529	\$ 11,559	\$ 11,559
10-550-500	Recycling Coordinator	\$ 47,586	\$ 46,333	\$ 47,943	\$ 47,943
10-560-000	General Fund Cap Equip	\$ 251,104	\$ 163,835	\$ 276,341	\$ 276,341
10-585-000	County Inspector	\$ 32,185	\$ 30,649	\$ 37,716	\$ 37,716
10-500-599	TOTAL BUDGET	\$ 6,796,240	\$ 7,270,582	\$ 7,269,996	\$ 7,269,996

**BLANCO COUNTY ROAD AND BRIDGE PCT. #1
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
15-540-000	ROAD & BRIDGE PCT #1	Proposed Base Salary				
		2018-19				
15-540-101	Salary, Employee #1	\$ 30,500	\$ 30,090	\$ 30,993	\$ 32,078	\$ 32,078
15-540-102	Salary, Employee #2	\$ 30,500	\$ 35,686	\$ 37,113	\$ 38,783	\$ 38,783
15-540-199	TOTAL SALARIES		\$ 65,776	\$ 68,106	\$ 70,861	\$ 70,861
15-540-200	Social Security		\$ 5,069	\$ 5,247	\$ 5,458	\$ 5,458
15-540-202	Unemployment Tax		\$ 360	\$ 360	\$ 360	\$ 360
15-540-204	Insurance Benefits		\$ 22,000	\$ 23,760	\$ 25,423	\$ 25,423
15-540-206	Retirement		\$ 6,135	\$ 6,351	\$ 6,606	\$ 6,606
15-540-208	Workman's Compensation*		\$ -	\$ 7,970	\$ 8,290	\$ 8,290
15-540-275	Optional Benefits		\$ 480	\$ 480	\$ 480	\$ 480
15-540-299	TOTAL EMPL. BENEFITS		\$ 34,044	\$ 44,168	\$ 46,617	\$ 46,617
15-540-304	Telephone		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
15-540-306	Uniforms		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-540-308	Equipment Maint./Tools		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
15-540-310	Miscellaneous		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
15-540-312	Fuel		\$ 12,000	\$ 12,000	\$ 12,500	\$ 12,500
15-540-314	Road Signs/Markers/Safety Equipment		\$ 2,500	\$ 2,500	\$ 2,750	\$ 2,750
15-540-316	Culverts/Cattle Guards		\$ 3,000	\$ -	\$ 3,000	\$ 3,000
15-540-318	Road Materials		\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
15-540-320	Contract labor		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
15-540-322	Concrete		\$ 11,000	\$ 11,000	\$ 11,500	\$ 11,500
15-540-324	Paving		\$ 48,500	\$ 55,500	\$ 55,500	\$ 55,500
15-540-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 110,000	\$ 114,000	\$ 118,250	\$ 118,250
	CAPITAL OUTLAY					
15-540-399	TOTAL OPERATING EXP		\$ 110,000	\$ 114,000	\$ 118,250	\$ 118,250
	TOTAL PCT.#1 BUDGET		\$ 209,820	\$ 226,274	\$ 227,438	\$ 227,438

**BLANCO COUNTY ROAD AND BRIDGE PCT. #2
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
15-550-000	ROAD & BRIDGE PCT #2	Proposed Base Salary				
		2018-19				
15-550-101	Salary, Employee #1	\$ 30,500	\$ 33,372	\$ 34,707	\$ 36,269	\$ 36,269
15-550-102	Salary, Employee #2	\$ 30,500	\$ 31,813	\$ 32,767	\$ 33,914	\$ 33,914
15-550-199	TOTAL SALARIES		\$ 65,185	\$ 67,474	\$ 70,183	\$ 70,183
15-550-200	Social Security		\$ 5,024	\$ 5,198	\$ 5,406	\$ 5,406
15-550-202	Unemployment Tax		\$ 360	\$ 360	\$ 360	\$ 360
15-550-204	Insurance Benefits		\$ 22,000	\$ 23,540	\$ 25,188	\$ 25,188
15-550-206	Retirement		\$ 6,081	\$ 6,293	\$ 6,543	\$ 6,543
15-550-208	Worker's Compensation*		\$ -	\$ 7,896	\$ 8,211	\$ 8,211
15-550-275	Optional Benefits		\$ 480	\$ 480	\$ 480	\$ 480
15-550-299	TOTAL EMPL. BENEFITS		\$ 33,945	\$ 43,767	\$ 46,188	\$ 46,188
15-550-304	Telephone		\$ 1,100	\$ 1,100	\$ 1,050	\$ 1,050
15-550-306	Uniforms		\$ 1,550	\$ 1,700	\$ 1,500	\$ 1,500
15-550-308	Equipment Maint./Tools		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
15-550-310	Miscellaneous		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-550-312	Fuel		\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
15-550-314	Road Signs/Markers/Safety Equipment		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
15-550-316	Culverts/Cattle Guards		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-550-318	Road Materials		\$ 19,000	\$ 20,000	\$ 20,000	\$ 20,000
15-550-320	Contract labor		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-550-322	Concrete		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-550-324	Paving		\$ 52,850	\$ 55,700	\$ 58,950	\$ 58,950
15-550-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 110,000	\$ 114,000	\$ 117,000	\$ 117,000
	CAPITAL OUTLAY		\$ -			
15-550-399	TOTAL OPERATING EXP		\$ 110,000	\$ 114,000	\$ 117,000	\$ 117,000
	TOTAL PCT.#2 BUDGET		\$ 209,130	\$ 225,241	\$ 225,160	\$ 225,160

**BLANCO COUNTY ROAD AND BRIDGE PCT. #3
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
15-560-000	ROAD & BRIDGE PCT #3	Proposed Base Salary				
		2018-19				
15-560-101	Salary, Employee #1	\$ 30,500	\$ 39,274	\$ 40,452	\$ 41,868	\$ 41,868
15-560-102	Salary, Employee #2	\$ 30,500	\$ 39,274	\$ 40,452	\$ 41,868	\$ 41,868
15-560-199	TOTAL SALARIES		\$ 78,548	\$ 80,904	\$ 83,736	\$ 83,736
15-560-200	Social Security		\$ 6,046	\$ 6,226	\$ 6,443	\$ 6,443
15-560-202	Unemployment Tax		\$ 360	\$ 360	\$ 360	\$ 360
15-560-204	Insurance Benefits		\$ 22,000	\$ 23,540	\$ 25,188	\$ 25,188
15-560-206	Retirement		\$ 7,318	\$ 7,536	\$ 7,798	\$ 7,798
15-560-208	Workman's Compensation*		\$ -	\$ 9,457	\$ 9,786	\$ 9,786
15-560-275	Optional Benefits		\$ 480	\$ 480	\$ 480	\$ 480
15-560-299	TOTAL EMPL. BENEFITS		\$ 36,204	\$ 47,599	\$ 50,055	\$ 50,055
15-560-304	Telephone		\$ 960	\$ 1,000	\$ 1,100	\$ 1,100
15-560-306	Uniforms		\$ 800	\$ 1,000	\$ 1,100	\$ 1,100
15-560-308	Equipment Maint./Tools		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
15-560-310	Miscellaneous		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-560-312	Fuel		\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
15-560-314	Road Signs/Markers/Safety Equipment		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
15-560-316	Culverts/Cattle Guards		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-560-318	Road Materials		\$ 14,000	\$ 14,000	\$ 16,000	\$ 16,000
15-560-320	Contract labor		\$ -	\$ -		
15-560-322	Concrete		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-560-324	Paving		\$ 53,740	\$ 57,500	\$ 60,000	\$ 60,000
15-560-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 110,000	\$ 114,000	\$ 118,700	\$ 118,700
	CAPITAL OUTLAY		\$ -			
15-560-399	TOTAL OPERATING EXP		\$ 110,000	\$ 114,000	\$ 118,700	\$ 118,700
	TOTAL PCT.#3 BUDGET		\$ 224,752	\$ 242,503	\$ 242,705	\$ 242,705

**BLANCO COUNTY ROAD AND BRIDGE PCT. #4
BUDGET YEAR 2018-2019**

ACCOUNT	ACCOUNT DESCRIPTION		2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	Judge recommend
15-570-000	ROAD & BRIDGE PCT #4	Proposed Base Salary				
		2018-19				
15-570-101	Salary, Employee #1	\$ 30,500	\$ 33,700	\$ 35,048	\$ 36,625	\$ 36,625
15-570-102	Salary, Employee #2	\$ 30,500	\$ 30,090	\$ 30,993	\$ 32,078	\$ 32,078
15-570-199	TOTAL SALARIES		\$ 63,790	\$ 66,041	\$ 68,703	\$ 68,703
15-570-200	Social Security		\$ 4,917	\$ 5,089	\$ 5,292	\$ 5,292
15-570-202	Unemployment Tax		\$ 360	\$ 360	\$ 360	\$ 360
15-570-204	Group Insurance		\$ 22,000	\$ 23,540	\$ 25,188	\$ 25,188
15-570-206	Retirement		\$ 5,952	\$ 6,160	\$ 6,406	\$ 6,406
15-570-208	Workman's Compensation*		\$ -	\$ 7,730	\$ 8,039	\$ 8,039
15-570-275	Optional Benefits		\$ 480	\$ 480	\$ 480	\$ 480
15-570-299	TOTAL EMPL. BENEFITS		\$ 33,709	\$ 43,359	\$ 45,766	\$ 45,766
15-570-304	Telephone		\$ 1,000	\$ 800	\$ 800	\$ 800
15-570-306	Uniforms		\$ 1,500	\$ 1,700	\$ 1,700	\$ 1,700
15-570-308	Equipment Maint./Tools		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
15-570-310	Miscellaneous		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
15-570-312	Fuel		\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
15-570-314	Road Signs/Markers/Safety Equipment		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
15-570-316	Culverts/Cattle Guards		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
15-570-318	Road Materials		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
15-570-320	Contract labor		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
15-570-322	Concrete		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
15-570-323	Middle Creek Xng repairs		\$ -	\$ -		
15-570-324	Paving		\$ 44,500	\$ 48,500	\$ 48,500	\$ 48,500
15-570-326	Computer operation		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
15-570-327	Maintenance of joint equip		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL OF OP EXP		\$ 110,000	\$ 114,000	\$ 114,000	\$ 114,000
	CAPITAL OUTLAY		\$ -			
15-570-399	TOTAL OPERATING EXP		\$ 110,000	\$ 114,000	\$ 114,000	\$ 114,000
	TOTAL PCT.#4 BUDGET		\$ 207,499	\$ 223,400	\$ 220,430	\$ 220,430

SUMMARY OF ROAD AND BRIDGE EXPENDITURES
BUDGET YEAR 2018-2019

ACCOUNT	ACCOUNT DESCRIPTION	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET
15-540-000	Precinct #1	\$ 209,820	\$ 218,304	\$ 227,438
15-550-000	Precinct #2	\$ 209,130	\$ 217,345	\$ 225,160
15-560-000	Precinct #3	\$ 224,752	\$ 233,046	\$ 242,705
15-570-000	Precinct #4	\$ 207,499	\$ 215,670	\$ 220,430
	SUBTOTAL ROAD & BRIDGE OPERATING EXPENSES	\$ 851,201	\$ 884,365	\$ 915,732
	TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 877,201	\$ 884,365	\$ 915,732

GRAND TOTAL OF GENERAL FUND, ROAD BRIDGE and
INTEREST AND SINKING FUND EXPENDITURES
BUDGET YEAR 2018-2019

	2016-17 BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET
TOTAL I&S DEBT TAX RECEIPT EXPENDITURES			\$ 734,705
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 877,201	\$ 884,365	\$ 915,732
TOTAL GENERAL FUND EXPENDITURES	\$ 6,796,240	\$ 7,282,434	\$ 7,269,996
GRAND TOTAL EXPENDITURES	\$ 7,673,441	\$ 8,166,799	\$ 8,920,433
TOTAL TAX LEVY OF 0.3970			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND			2018-19	
					PROPOSED BUDGET	
	As of 3-28-18					
12-100-125	School land cash in bank		\$ 109,913			
12-100-150	Certificate of deposit		\$ -			
	TOTAL CASH IN BANK		\$ 109,913			
	SCHOOL LAND REVENUE					
12-300-100	School land interest earnings		\$ 225			
12-300-200	School land lease		\$ 11,500			
	TOTAL REVENUE		\$ 11,725			
	SCHOOL LAND EXPENSE					
12-400-100	School land taxes			\$ 2,000		
12-400-200	Revenue to schools			\$ -		
	TOTAL EXPENSE			\$ 2,000	\$ -	


HOT CHECK FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT CHECK FUND			
13-100-125	Fund balance as of 3-28-18	\$	6,555		
13-300-300	Revenues			\$	15
13-400-100	Expenses - collection fees paid				\$ 613

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT			
	As of 3-28-18				
16-100-125	Records Management Clearing Acct	\$	6,057		
16-100-201	Due from General Fund	\$	2,804		
	Total Balance in Acct	\$	8,861		
16-300-300	Revenues			\$	2,300
16-400-100	Expenses				
	BUDGETED EXPENDITURES				

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CLERK'S RECORDS PRESERVATION FUND			
	As of 3-28-17				
17-100-125	Records Mgmt Co Clerk	\$	118,766		
17-100-201	Due from General Fund	\$	10,790		
	Total Balance in Acct	\$	129,556		
17-300-300	Revenues			\$	17,015
				\$	32,000
	EXPENSES				
17-400-100	Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning fees			\$	17,015
17-400-125	NETDATA -Maintenance/support			\$	14,125
17-400-126	IBM server maintenance/support			\$	1,000
17-400-127	Hill Country IT Maintenance/Support			\$	2,550
17-400-130	Hardware Maintenance			\$	1,000
17-400-131	Archive appliance software maintenance			\$	1,500
17-400-132	Portage maintenance fee			\$	500
	 20% of salaries & benefits			\$	29,029
	BUDGETED EXPENDITURES			\$	66,719

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
				2018-19
	As of 3-28-18			PROPOSED BUDGET
19-100-125	Child Safety Clearing Acct	\$ 74,831		
19-100-201	Due from General Fund	\$ 9,982		
	Total Balance in Fund	\$ 84,813		
19-300-300	Revenues		\$ 4,020	18000
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area	\$ 4,000		\$ 4,000.00
19-400-110	Blanco Co. Child Protection & Family Advocacy Brd.	\$ 9,000		\$ 12,000.00
19-400-115	Hill Country Child Advocacy Center	\$ 5,500		\$ 5,500.00
19-400-125	K'STAR	\$ 4,000		\$ 6,000.00
19-400-130	Highland Lakes Family Crisis Center	\$ 4,000		\$ 4,000.00
19-400-131	Disbursement to Cities (JC)			
	BUDGETED EXPENDITURES	\$ 26,500		\$ 31,500.00

RECORDS MANAGEMENT - DISTRICT COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - DISTRICT COURT			
20-100-125	Fund Balance as of 3-28-18		\$ 374		
20-300-300	Revenues			\$ -	\$ 40
	Expenses				
20-400-100	Misc. expense				\$ 200
	BUDGETED EXPENDITURES				\$ 200

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 3-28-18	\$	4,178	
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 3-28-18				
24-100-125	District Records Mgmt Clearing		\$ 4,178		
	Total Balance in fund		\$ 4,178		
24-300-300	Revenues			\$ 600	
	Expenses				
	TOTAL BUDGETED EXPENSES				\$ -

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND			2018-19 PROPOSED BUDGET
	Balance as of 3-28-18				
26-100-125	JP4 Technology Fund Clearing Acct		\$ 2,332		
	Total Balance in Fund		\$ 2,332		
26-300-100	Revenues			\$ 1,200	
	BUDGETED EXPENDITURES				\$ 1,200
	Computer opt.				

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND		2018-19 PROPOSED BUDGET
	As of 3-28-18			
27-100-125	Operating Account	\$	174,140	
	Total Balance in Fund	\$	174,140	
27-300-300	Revenues		\$ 7,518	\$ 16,000
	Expenses			
27-400-100	Misc expenses	\$	-	\$ 10,000
	30% of salaries + benefits	\$	21,773	\$ 43,546
	BUDGETED EXPENDITURES			\$ 53,546

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK VITAL STATISTICS FUND				2018-19
						PROPOSED BUDGET
	As of 3-28-18					
28-100-125	Cash Bank		\$ 1,908			
	Total Balance in Fund		\$ 1,908			
28-300-100	Revenues			\$ 103		
28-400-100	Expenses					
	Misc expenses			\$ 441	\$ -	
	TOTAL EXPENSES				\$ -	\$ -

THIRD COURT OF APPEALS

ACCOUNT	ACCOUNT DESCRIPTION	THIRD COURT OF APPEALS			2018-19
					PROPOSED BUDGET
	As of 3-28-18				
29-100-125	3rd Court of Appeals Clearing Acct	\$	1,420		
	Total Balance of Fund	\$	1,420		
29-300-300	Revenues		\$	340	\$ 750
29-400-100	Expenses			\$	1,200
	TOTAL EXPENSES			\$ 1,200	\$ 750

FAMILY PROTECTION PLAN

ACCOUNT	ACCOUNT DESCRIPTION	FAMILY PROTECTION PLAN			2018-19 PROPOSED BUDGET
	As of 3-28-18				
30-100-125	Family Protection Plan Clearing Acct	\$	8,495		
	Total Balance in Fund	\$	8,495		
30-300-300	Revenues		\$	275	\$ 500
30-400-100	Expenses			\$	-
	TOTAL EXPENSES			\$	-

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS		
	As of 3-28-18			
31-100-125	Chapter 19 Funds Clearing Acct		\$ 558	
	Total Balance of Fund		\$ 558	
31-300-300	Revenues		\$ 267	\$ 500
31-400-100	Expenses			\$ 500
	TOTAL EXPENSES			\$ 500

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT DESCRIPTION	GUARDIANSHIP FEES FUND			2018-19
					PROPOSED BUDGET
	As of 3-28-18				
34-100-125	Guardianship Fees Fund	\$	4,620		
	Total Balance of Fund	\$	4,620		
34-300-300	Revenues			\$ 360	\$ 900
34-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHILD ABUSE PREVENTION FUND			
	As of 3-28-18				
38-100-125	Child Abuse Prevention Fund		\$ 388		
	Total Balance in Fund		\$ 388		
38-300-100	Revenues			\$ 150	
38-400-100	Expenses				\$ -
	TOTAL EXPENSES				\$ -

COUNTY DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY & DISTRICT COURT TECHNOLOGY FUND				
						2018-19
	As of 3-28-18					PROPOSED BUDGET
39-100-125	County & District Crt Tech Fund		\$ 1,747			
	Total Balance in Fund		\$ 1,747			
39-300-300	Revenues			\$ 972		\$ 100
39-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT TECHNOLOGY FUND				2018-19 PROPOSED BUDGET
	As of 3-28-18					
40-100-125	County Court Tech Fund		\$ 973			
	Total Balance in Fund		\$ 973			
40-300-300	Revenues			\$ 134		\$ 134
40-400-100	Expenses				\$ -	
	TOTAL EXPENSES				\$ -	

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COURT RECORD PRESERVATION FUND			2018-19
					PROPOSED BUDGET
	As of 3-28-18				
41-100-125	District Court Record Preservation	\$	2,031		
	Total Balance in Fund	\$	2,031		
41-300-300	Revenues			\$ 430	\$ 1,000
41-400-100	Expenses				
	Hill Country IT			\$ 1,050	
	TOTAL EXPENSES			\$ 1,050	

COUNTY COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY COURT RECORD PRESERVATION FUND			
					2018-19 PROPOSED BUDGET
	As of 3-28-18				
42-100-125	County Court Record Preservation	\$	4,960		
	Total Balance in Fund	\$	4,960		
42-300-300	Revenues		\$	240	\$ 600
42-400-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT CIVIL TECH FEE			2018-19 PROPOSED BUDGET
	As of 3-28-18				
43-100-125	District Crt Record Preservation	\$	2,945		
	Total Balance in Fund	\$	2,945		
43-300-300	Revenues		\$ 700		\$ 1,000
43-400-100	Expenses			\$ 3,650	
	TOTAL EXPENSES			\$ -	

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY HISTORICAL COMMISSION FUND				
	As of 3-28-18					
44-100-125	Blanco County Historical Commission Fund	\$	235			
	Total Balance in Fund	\$	235			
44-300-300	Revenues			\$	100	
44-400-100	Expenses				\$	14
	TOTAL EXPENSES				\$	14

JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT DESCRIPTION	BLANCO COUNTY JAIL COMMISSARY FUND			
					2018-19
					PROPOSED BUDGET
	As of 3-28-18				
45-100-125	Blanco County Jail Commissary Fund	\$	5,421		
	Total Balance in Fund	\$	5,421		
45-300-300	Revenues		\$ 828		\$ 2,000
45-400-100	Expenses			\$ 2,000	\$ 2,000
	TOTAL EXPENSES			\$ 2,000	

COUNTY WIDE ROAD AND BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND	
	As of 3-28-18		
46-100-125	County Wide Road & Bridge Improvement Fund		\$ (292,206)
	Total Balance in Fund		\$ (292,206)
46-300-300	Revenues		\$ -
	Expenses		
46-400-401	Pct. 1	\$	-
46-400-402	Pct. 2	\$	-
46-400-403	Pct. 3	\$	-
46-400-403	Pct. 4	\$	-
	TOTAL EXPENSES		

E FILING SERVICE FEE

ACCOUNT	ACCOUNT DESCRIPTION	E FILING SERVICE FEE			2018-19 PROPOSED BUDGET
	As of 3-28-18				
47-100-125	e Filing service fee				
	Total Balance in Fund		\$ 402		
47-300-300	Revenues		\$ 38		400
47-100-100	Expenses			\$ -	
	TOTAL EXPENSES			\$ -	

VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND					
	As of 3-28-18						
48-100-125	County Wide Trunking Improvement and Replacement Fund						
	Total Balance in Fund			\$ -			
48-300-300	Revenues			\$ -			
48-100-100	Expenses				\$ -		
	TOTAL EXPENSES				\$ -		

2017 TAX NOTE

ACCOUNT	ACCOUNT DESCRIPTION	2017 TAX NOTE		
	As of 3-28-18			
50-100-125	2017 Tax Note			
	Total Balance in Fund		\$	(645,017)
50-300-300	Revenues		\$	1,205
50-100-100	Expenses		\$	-
50-400-100	Legal Fees		\$	-
50-400-101	Financial Advisor Fees		\$	-
50-400-102	So Annex Project		\$	515,718
50-400-103	CAD System		\$	125,918
50-400-104	Pct 2 Dump Truck		\$	80,000
50-400-105	R&B Dept Skid Steer		\$	56,832
50-400-106	So Annex Other Expenses		\$	31,473
	TOTAL EXPENSES		\$	809,940

Emergency Management Grant

ACCOUNT	ACCOUNT DESCRIPTION	EMERGENCY MANAGEMENT GRANT FUN				2018-19
						PROPOSED BUDGET
	As of					
	Emergency Management Grant					
	Total Balance in Fund		\$ -			
	Revenues		\$ -			
	Expenses			\$ 53,093		0
	TOTAL EXPENSES			\$ -		

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2018-2019

	2016-17	2017-18	2018-19
GENERAL FUND REVENUES	\$ 6,022,442.00	\$ 6,475,024.00	\$ 6,505,681
TRANSFERRED TO GENERAL FUND	\$ 775,000.00	\$ 796,500.00	\$ 764,500
TOTAL GENERAL FUND REVENUES	\$ 6,797,442.00	\$ 7,271,524.00	\$ 7,270,181
GENERAL FUND EXPENDITURES	\$ 6,310,709.50	\$ 6,754,382.00	\$ 6,613,923
GENERAL FUND CAPITAL EQUIPMENT	\$ 263,329.00	\$ 163,835.00	\$ 276,341
TRANSFERRED TO ROAD & BRIDGE	\$ 222,201.00	\$ 352,365.00	\$ 379,732
TOTAL GENERAL FUND EXPENDITURES	\$ 6,796,239.50	\$ 7,270,582.00	\$ 7,269,996
BALANCE	\$ 1,202.50	\$ 942.00	\$ 185
ROAD AND BRIDGE REVENUES	\$ 655,000.00	\$ 532,000.00	\$ 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)	\$ 222,201.00	\$ 352,365.00	\$ 379,732
TRANSFERRED FROM GENERAL FUND (Pct. 1 & 4 office bldg)			
TRANSFERRED FROM RESERVES			
TOTAL ROAD & BRIDGE REVENUES	\$ 877,201.00	\$ 884,365.00	\$ 915,732
ROAD & BRIDGE EXPENDITURES	\$ 851,201.00	\$ 884,365.00	\$ 915,732
ROAD & BRIDGE CAPITAL EQUIPMENT	\$ 26,000.00	\$ -	
TOTAL ROAD & BRIDGE EXPENDITURES	\$ 877,201.00	\$ 884,365.00	\$ 915,732
BALANCE	\$ -	\$ -	\$ -
DEBT SERVICES REVENUE			
I&S TAX			\$ 596,254
TRANSFERRED FROM I&S			\$ 138,451
TOTAL DEBT SERVICE REVENUE			\$ 734,705
TOTAL DEBT SERVICES EXPENDITURES			\$ 734,705
TOTAL REVENUES	\$ 7,674,643.00	\$ 8,155,889.00	\$ 8,920,618
TOTAL EXPENDITURES	\$ 7,384,111.50	\$ 7,991,112.00	\$ 8,644,092
TOTAL CAPITAL EQUIPMENT	\$ 289,329.00	\$ 163,835.00	\$ 276,341
TOTAL BUDGET	\$ 7,673,440.50	\$ 8,154,947.00	\$ 8,920,433
	\$ 1,202.50	\$ 942.00	\$ 185
UPDATED 7-30-18			

FUND BALANCES - CASH BASIS
ALL GOVERNMENT FUND TYPES

	YEAR ENDING 9/30/2015	YEAR ENDING 9/30/2016	YEAR ENDING 9/30/2017
GENERAL FUND	\$ 2,849,562.00	\$ 3,027,347.00	\$ 3,465,945
TEXPOOL	\$ 3,163,305.79	\$ 3,212,238.00	inc w/general
CAPITAL PROJECTS FUND	\$ 267,892.00	\$ 489,813.00	\$ -
PERMANENT SCHOOL FUND	\$ (61,248.36)	\$ 464.73	\$ 97,660
HOT CHECK FUND	\$ 8,176.00	\$ 8,301.00	\$ 7,087
RECORDS MGMT FUND CO CLERK	\$ 13,151.00	\$ 9,397.00	\$ 7,859
RECORDS PRESERVATION FUND	\$ 84,704.00	\$ 108,361.00	\$ 129,471
COURTHOUSE SECURITY FUND	\$ 48,601.00	\$ 41,112.00	\$ 46,395
CHILD SAFETY FUND	\$ 149,189.00	\$ 90,226.00	\$ 88,466
RECORDS MGMT DIST CLERK	\$ 299.00	\$ 374.00	\$ 374
RECORDS MGMT DIST	\$ 1,964.00	\$ 2,896.00	\$ 3,866
JP1 TECHNOLOGY FUND	\$ 15,605.00	\$ 14,817.00	\$ 13,769
JP4 TECHNOLOGY FUND	\$ (191.00)	\$ 1,416.00	\$ 1,652
COUNTY CLERK ARCHIVE	\$ 128,608.00	\$ 146,537.00	\$ 165,659
VITAL STATISTICS	\$ 2,230.00	\$ 2,533.00	\$ 2,752
THIRD COURT OF APPEALS	\$ 830.00	\$ 1,030.00	\$ 1,010
FAMILY PROTECTION PLAN	\$ 6,860.00	\$ 7,670.00	\$ 8,270
CHAPTER 19 FUNDS	\$ 890.00	\$ 897.00	\$ 558
INDIGENT HEALTH CARE	\$ 49,952.81	\$ 108,231.02	inc w/general
CERTIFICATE OF OBLIGATION PROJECT	\$ 4.30	\$ 5.24	\$ -
CERTIFICATE OF OBLIGATION INTEREST AND SINKING	\$ 72,547.91	\$ 316,536.01	\$ 623,988
ROAD AND BRIDGE FUND	\$ -	\$ 13,621.00	\$ -
SUPPLEMENTAL GUARDIANSHIP FUND	\$ 5,860.00	\$ 7,060.00	\$ 4,080
CHILD ABUSE PREVENTION FUND	\$ 239.00	\$ 389.00	\$ 389
CO. & DIST. COURT TECHNOLOGY FUND	\$ 558.00	\$ 695.00	\$ 1,720
COUNTY COURT TECHNOLOGY FUND	\$ 508.00	\$ 697.00	\$ 908
DIST. COURT RECORDS PRESERVATION	\$ 2,851.00	\$ 2,671.00	\$ 2,211
CO. COURT RECORDS PRESERVATION	\$ 3,260.00	\$ 3,960.00	\$ 4,600
DIST. COURT TECHNOLOGY FEE - CIVIL	\$ 4,235.00	\$ 5,162.00	\$ 2,645
HISTORICAL COMMISSION FUND	\$ 150.00	\$ 135.00	\$ 135
E-FILE			\$ 182
SHERIFF OFFICE SEIZURE			\$ 346
TCEQ GRANT			\$ 405
COUNTYWIDE EMERGENCY RADIO			\$ 5,000
TOTALS	\$ 6,820,593.45	\$ 7,624,592.00	\$ 4,687,402

CASH ON HAND
BLANCO COUNTY AS OF JUNE 30, 2018

CURRENT ASSETS: AS OF June 30, 2018			
GENERAL FUND			\$ 2,856,174.19
PAYROLL			\$ 20,473.30
ROAD AND BRIDGE FUND			\$ (96,067.03)
CERTIFICATE OF DEPOSIT			\$ 3,268,609.28
CASH/PERMANENT SCHOOL FUND			\$ 109,931.33
PERMANENT SCHOOL FUND/CERT. DEP			\$ -
CERTIFICATE OF OBLIGATION PROJECT			\$ 5.24
CERTIFICATE OF OBLIGATION INTEREST & SINKING			\$ 1,063,693.46
JURY FUND			\$ -
TOTALS			\$ 7,222,819.77

CURRENT TAX AND VALUATION HISTORY

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

GENERAL STATEMENT REGARDING AVAILABLE AUDITS OF ALL COUNTY FUNDS

A complete comprehensive and detailed comparison of revenues, expenditures and fund balances is available for public inspection daily between the hours of 8:00 A.M. and 4:30 P.M. at the County Courthouse, Johnson City, Texas. The comparisons are available in the official audits performed by Geistweidt, Neffendorf, Klein & Knopp, PC, Certified Public Accountants, Fredericksburg, Texas, for the years 1999-present. The comparisons are available in the official audits performed by R.C. Reed and Company, Certified Public Accountants, New Braunfels, Texas, for the years 1986-1998.

Audits contain the following information:

Complete line item detail on all revenues and expenses for each County department.

A complete financial audit report that includes cash balances and listing of all liabilities.

Fiscal Year Ending September 30, 2017
Fiscal Year Ending September 30, 2016
Fiscal Year Ending September 30, 2015
Fiscal Year Ending September 30, 2014
Fiscal Year Ending September 30, 2013
Fiscal Year Ending September 30, 2012
Fiscal Year Ending September 30, 2011
Fiscal Year Ending September 30, 2010
Fiscal Year Ending September 30, 2009
Fiscal Year Ending September 30, 2008
Fiscal Year Ending September 30, 2007
Fiscal Year Ending September 30, 2006
Fiscal Year Ending September 30, 2005
Fiscal Year Ending September 30, 2004