

**BLANCO COUNTY  
PROPOSED BUDGET**

**BUDGET YEAR  
2015-2016**

**AS APPROVED BY  
BLANCO COUNTY COMMISSIONERS COURT**

**AUGUST 11, 2015**

**This budget will raise more total property taxes than last year's, budget by \$273,724.23 (6.5%). Of that amount \$147,214.38 is tax revenue to be raised from new property added to the tax roll this year.**

**VOTE RECORDED AS FOLLOWS:**

|                                 |            |
|---------------------------------|------------|
| <b>JUDGE BRAY:</b>              | <b>YES</b> |
| <b>COMMISSIONER WOOD:</b>       | <b>YES</b> |
| <b>COMMISSIONER SULTEMEIER:</b> | <b>YES</b> |
| <b>COMMISSIONER LIESMANN:</b>   | <b>YES</b> |
| <b>COMMISSIONER GRANBERG:</b>   | <b>YES</b> |

|   |                       |
|---|-----------------------|
| <b>PROPERTY TAX RATE FOR 2014:</b>          | <b>0.343200/\$100</b> |
| <b>PROPOSED PROPERTY TAX RATE FOR 2015:</b> | <b>0.361700/\$100</b> |
| <b>EFFECTIVE M&amp;O TAX RATE FOR 2015:</b> | <b>0.306800/\$100</b> |
| <b>ROLLBACK TAX RATE FOR 2015:</b>          | <b>0.361700/\$100</b> |
| <b>DEBT RATE FOR 2015:</b>                  | <b>0.054900/\$100</b> |

|   |                     |
|---|---------------------|
| <b>TOTAL AMT OF CO. DEBT OBLIGATIONS:</b> | <b>\$597,230.00</b> |
|---|---------------------|

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**GENERAL FUND REVENUES**  
**BLANCO COUNTY BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION                     | 9/30/2014 BUDGET       | 9/30/2015 BUDGET       | 9/30/2016 BUDGET       |
|-------------------|---|------------------------|------------------------|------------------------|
| 10-300-110        | Current Taxes                           | \$ 3,200,000.00        | \$ 3,375,000.00        | \$ 3,770,856.00        |
| 10-300-110        | Dis.,Pen. & Int. & Delinquent Tax       | \$ 50,000.00           | \$ 60,000.00           | \$ 60,000.00           |
| 10-300-110        | In Lieu of Taxes (Federal)              | \$ -                   | \$ 250.00              | \$ 250.00              |
| 10-300-110        | Debt Service                            | \$ 600,000.00          | \$ 659,000.00          | \$ 659,000.00          |
| <b>REVENUES</b>   |   |                        |                        |                        |
| 10-300-115        | Mixed Beverage Tax                      | \$ 6,000.00            | \$ 6,500.00            | \$ 6,000.00            |
| 10-300-117        | Liquor Tax                              | \$ 3,500.00            | \$ 3,500.00            | \$ 3,500.00            |
| 10-300-120        | County Judge                            | \$ 275.00              | \$ 250.00              | \$ 250.00              |
| 10-300-125        | County Sheriff                          | \$ 7,500.00            | \$ 10,000.00           | \$ 10,000.00           |
| 10-300-126        | Out of Co boarding, prisone             | \$ -                   | \$ 50,000.00           | \$ 10,000.00           |
| 10-300-130        | County Clerk                            | \$ 120,000.00          | \$ 110,000.00          | \$ 100,000.00          |
| 10-300-133        | District Clerk                          | \$ 20,000.00           | \$ 20,000.00           | \$ 20,000.00           |
| 10-300-135        | County Tax Assessor                     | \$ 10,000.00           | \$ 10,000.00           | \$ 10,000.00           |
| 10-300-140        | County Attorney                         | \$ 1,000.00            | \$ 750.00              | \$ 200.00              |
| 10-300-145        | Justice of the Peace #1                 | \$ 100,000.00          | \$ 75,000.00           | \$ 30,000.00           |
| 10-300-146        | JP #1 iTicket fees                      | \$ 5,000.00            | \$ 4,000.00            | \$ 2,000.00            |
| 10-300-150        | Justice of the Peace #4                 | \$ 15,000.00           | \$ 10,000.00           | \$ 10,000.00           |
| 10-300-151        | JP #4 iTicket fees                      | \$ 500.00              | \$ 700.00              | \$ 700.00              |
| 10-300-155        | Constable #1                            | \$ 8,000.00            | \$ 4,500.00            | \$ 4,000.00            |
| 10-300-160        | Constable #4                            | \$ 6,000.00            | \$ 4,500.00            | \$ 4,000.00            |
| 10-300-165        | Law Library                             | \$ 6,000.00            | \$ 5,000.00            | \$ 4,000.00            |
| 10-300-170        | Landfill Lease                          | \$ 18,000.00           | \$ 18,000.00           | \$ 18,000.00           |
| 10-300-172        | Road Sign Revenues                      | \$ 100.00              | \$ 100.00              | \$ 100.00              |
| 10-300-175        | Surplus Sales                           | \$ 5,000.00            | \$ 3,000.00            | \$ 3,000.00            |
| 10-300-180        | Rental Income                           | \$ -                   | \$ 750.00              | \$ -                   |
| 10-300-185        | State Supplement/Judge                  | \$ 15,000.00           | \$ 15,000.00           | \$ 22,500.00           |
| 10-300-190        | State Supplement/Attorney               | \$ 21,000.00           | \$ 21,000.00           | \$ 23,000.00           |
| 10-300-195        | Interest Earnings                       | \$ 65,000.00           | \$ 2,000.00            | \$ 1,000.00            |
| 10-300-200        | Miscellaneous Income and Reimbursements | \$ 3,000.00            | \$ 3,000.00            | \$ 7,000.00            |
| 10-300-205        | County Sales Tax                        | \$ 350,000.00          | \$ 350,000.00          | \$ 444,000.00          |
| 10-300-210        | Soft Drink Revenue                      | \$ 300.00              | \$ 300.00              | \$ -                   |
| 10-300-212        | Blanco Recycle Center                   | \$ 30,000.00           | \$ 25,000.00           | \$ 17,000.00           |
| 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            | \$ -                   | \$ -                   |
| 10-300-215        | Trash Off Day                           | \$ -                   | \$ 6,000.00            | \$ 5,000.00            |
| 10-300-216        | Donations, Trash Off Day                | \$ -                   | \$ 1,500.00            | \$ 3,000.00            |
| 10-300-230        | Septic Tank Permits                     | \$ 20,000.00           | \$ 25,000.00           | \$ 25,000.00           |
| 10-300-232        | Water Availability Fees                 | \$ -                   | \$ -                   | \$ -                   |
| 10-300-250        | R&B Spec. Proj. rollover                | \$ 45,000.00           | \$ -                   | \$ -                   |
| 10-300-274        | Private Collection fees                 | \$ -                   | \$ 20,000.00           | \$ 20,000.00           |
| 10-300-275        | County Portion/State Fines              | \$ 10,000.00           | \$ 25,000.00           | \$ 36,000.00           |
| 10-300-276        | Jury Reimbursement, State               | \$ -                   | \$ 500.00              | \$ 500.00              |
| 10-300-280        | County Tobacco Claims IHC               | \$ -                   | \$ 5,000.00            | \$ 3,300.00            |
| 10-300-291        | Transfer From Reserves                  | \$ 788,200.00          | \$ 956,000.00          | \$ <b>978,300.00</b>   |
| 10-300-292        | Estray Account                          | \$ 5,000.00            | \$ 1,000.00            | \$ 1,000.00            |
| 10-300-287        | Trunking subscriber fees                | \$ 20,000.00           | \$ 19,968.00           | \$ 19,000.00           |
| 10-300-288        | Dispatch                                | \$ 12,000.00           | \$ 12,000.00           | \$ 10,000.00           |
| <b>10-300-299</b> | <b>TOTAL GENERAL FUND REVENUE</b>       | <b>\$ 5,570,875.00</b> | <b>\$ 5,920,568.00</b> | <b>\$ 6,342,956.00</b> |

**GENERAL FUND REVENUES**  
**BLANCO COUNTY BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>  | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> |                        |
|-------------------|-----------------------------|-------------------------|-------------------------|------------------------|
| 10-310-102        | PSAP                        | \$ -                    | \$ -                    | \$ 250.00              |
| 10-310-113        | Homeland Security Grant     | \$ -                    | \$ -                    | \$ -                   |
| 10-310-111        | Peace Officer Alloc. 2002   | \$ -                    | \$ -                    | \$ -                   |
| 10-310-112        | Indigent Defense Grant      | \$ 4,000.00             | \$ 12,000.00            | \$ 12,000.00           |
| 10-310-125        | Co. Atty LEOSE 2011         | \$ -                    | \$ -                    | \$ -                   |
| 10-310-126        | Sheriff TCLEOSE 2007        | \$ -                    | \$ 500.00               | \$ -                   |
| 10-310-127        | CAPCOG Dispatch Equip       | \$ -                    | \$ -                    | \$ -                   |
|                   |                             |                         |                         |                        |
| <b>10-310-199</b> | <b>TOTAL GRANT REVENUE</b>  | <b>\$ 4,000.00</b>      | <b>\$ 12,500.00</b>     | <b>\$ 12,250.00</b>    |
|                   |                             |                         |                         |                        |
|                   | <b>TOTAL GENERAL FUND</b>   |                         |                         |                        |
|                   | <b>&amp; GRANT REVENUES</b> | <b>\$ 5,574,875.00</b>  | <b>\$ 5,933,068.00</b>  | <b>\$ 6,355,206.00</b> |

**ROAD AND BRIDGE REVENUE**  
**BLANCO COUNTY BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>                                    | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|---|-------------------------|-------------------------|-------------------------|
| 15-300-210        | Auto Registration (Co. Share)                                 | \$ 300,000.00           | \$ 350,000.00           | \$ 330,000.00           |
| 15-300-215        | Traffic Fines (Road/Bridge)                                   | \$ 130,000.00           | \$ 135,000.00           | \$ 96,000.00            |
| 15-300-220        | Auto Registration (Add-on Fee)                                | \$ 75,000.00            | \$ 100,000.00           | \$ 100,000.00           |
| 15-300-225        | Lateral Road Fund   | \$ 15,000.00            | \$ 16,000.00            | \$ 15,000.00            |
| 15-300-235        | TXDOT (Prorated Axle Tax)                                     | \$ 5,500.00             | \$ 8,000.00             | \$ 10,000.00            |
| 15-300-240        | Surplus Property  | \$ -                    |                         |                         |
| <b>15-300-299</b> | <b>TOTAL ROAD &amp; BRIDGE REVENUES</b>                       | <b>\$ 525,500.00</b>    | <b>\$ 609,000.00</b>    | <b>\$ 551,000.00</b>    |
| 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)                          | \$ 281,362.00           | \$ 298,157.00           | \$ 324,022.00           |
|                   | <b>TOTAL TRANSFERS FROM GENERAL FUND TO ROAD &amp; BRIDGE</b> | <b>\$ 351,397.64</b>    | <b>\$ 298,157.00</b>    | <b>\$ 324,022.00</b>    |
|                   | <b>GRAND TOTAL ROAD &amp; BRIDGE REVENUES</b>                 | <b>\$ 876,897.64</b>    | <b>\$ 907,157.00</b>    | <b>\$ 875,022.00</b>    |

**BLANCO COUNTY JUDGE  
BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION           | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|-------------------------------|----------------------|----------------------|----------------------|
| <b>10-400-000</b> | <b>COUNTY JUDGE</b>           |                      |                      |                      |
| 10-400-101        | Salary, County Judge          | \$ 39,786.81         | \$ 41,776.15         | \$ 42,612.00         |
| 10-400-102        | Salary, Secretary             | \$ 36,772.00         | \$ 38,610.60         | \$ 39,383.00         |
| 10-400-103        | Co. Judge State Supplement    | \$ 15,000.00         | \$ 15,000.00         | \$ 22,500.00         |
| 10-400-104        | Juvenile Probation Board      | \$ 1,200.00          | \$ 1,200.00          | \$ 1,200.00          |
| 10-400-106        | Maintenance supervisor        | \$ 26,520.00         | \$ 27,846.00         | \$ 28,403.00         |
| <b>10-400-199</b> | <b>TOTAL SALARIES</b>         | <b>\$ 119,278.81</b> | <b>\$ 124,432.75</b> | <b>\$ 134,098.00</b> |
| 10-400-200        | Social Security               | \$ 9,161.55          | \$ 9,555.82          | \$ 10,296.00         |
| 10-400-202        | Unemployment Tax              | \$ 522.00            | \$ 522.00            | \$ 360.00            |
| 10-400-204        | Insurance Benefits            | \$ 22,872.15         | \$ 28,818.90         | \$ 30,837.00         |
| 10-400-206        | Retirement                    | \$ 10,143.57         | \$ 10,580.10         | \$ 12,462.00         |
| 10-400-208        | Workman's Compensation        | \$ 622.75            | \$ 649.54            | \$ 700.00            |
| 10-400-275        | Optional Benefits             | \$ 480.00            | \$ 480.00            | \$ 480.00            |
| <b>10-400-299</b> | <b>TOTAL EMPL. BENEFITS</b>   | <b>\$ 43,802.02</b>  | <b>\$ 50,606.36</b>  | <b>\$ 55,135.00</b>  |
| 10-400-302        | Office Supplies               | \$ 400.00            | \$ 400.00            | \$ 600.00            |
| 10-400-304        | Telephone                     | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| 10-400-305        | Travel                        | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| 10-400-306        | Education/All Expenses        | \$ 1,500.00          | \$ 2,000.00          | \$ 2,000.00          |
| 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          | \$ 500.00            |
|                   | <b>SUBTOTAL OF OP EXP</b>     | <b>\$ 6,550.00</b>   | <b>\$ 7,050.00</b>   | <b>\$ 6,750.00</b>   |
|                   | <b>CAPITAL OUTLAY</b>         |                      | \$ -                 |                      |
| <b>10-400-399</b> | <b>TOTAL OPERATING EXP.</b>   | <b>\$ 6,550.00</b>   | <b>\$ 7,050.00</b>   | <b>\$ 6,750.00</b>   |
|                   | <b>TOTAL JUDGE'S BUDGET</b>   | <b>\$ 169,630.83</b> | <b>\$ 182,089.11</b> | <b>\$ 195,983.00</b> |

**BLANCO COUNTY CLERK  
BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION           | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|-------------------------------|----------------------|----------------------|----------------------|
| <b>10-410-000</b> | <b>COUNTY CLERK</b>           |                      |                      |                      |
| 10-410-101        | Salary, County Clerk          | \$ 39,786.81         | \$ 41,776.15         | \$ 42,612.00         |
| 10-410-103        | Salary, Chief Deputy          | \$ 35,262.35         | \$ 30,577.13         | \$ 31,189.00         |
| 10-410-104        | Salary, Deputy Clerk          | \$ 29,121.08         | \$ 29,703.50         | \$ 30,298.00         |
| <b>10-410-199</b> | <b>TOTAL SALARIES</b>         | <b>\$ 104,170.24</b> | <b>\$ 102,056.78</b> | <b>\$ 104,099.00</b> |
| 10-410-200        | Social Security               | \$ 7,969.02          | \$ 7,807.34          | \$ 7,964.00          |
| 10-410-202        | Unemployment Tax              | \$ 522.00            | \$ 522.00            | \$ 360.00            |
| 10-410-204        | Insurance Benefits            | \$ 27,446.58         | \$ 28,818.90         | \$ 30,837.00         |
| 10-410-206        | Retirement                    | \$ 8,823.22          | \$ 8,644.20          | \$ 9,640.00          |
| 10-410-208        | Workman's Compensation        | \$ 541.69            | \$ 530.69            | \$ 541.00            |
| <b>10-410-299</b> | <b>TOTAL EMPL. BENEFITS</b>   | <b>\$ 45,302.51</b>  | <b>\$ 46,323.13</b>  | <b>\$ 49,342.00</b>  |
| 10-410-302        | Office Supplies               | \$ 2,200.00          | \$ 2,000.00          | \$ 2,000.00          |
| 10-410-304        | Telephone                     | \$ 2,000.00          | \$ 2,200.00          | \$ 2,200.00          |
| 10-410-306        | Education/All Expenses        | \$ 2,300.00          | \$ 2,500.00          | \$ 2,500.00          |
| 10-410-308        | Equipment Maintenance         | \$ 200.00            | \$ 200.00            | \$ 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            | \$ 125.00            | \$ 125.00            |
| 10-410-335        | Notices                       | \$ 100.00            | \$ 100.00            | \$ 100.00            |
| 10-410-340        | Printing                      | \$ 100.00            | \$ 100.00            | \$ 100.00            |
|                   | <b>SUBTOTAL OF OP EXP</b>     | <b>\$ 7,650.00</b>   | <b>\$ 7,875.00</b>   | <b>\$ 7,875.00</b>   |
|                   | <b>CAPITAL OUTLAY</b>         | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>10-410-399</b> | <b>TOTAL OPERATING EXP.</b>   | <b>\$ 7,650.00</b>   | <b>\$ 7,875.00</b>   | <b>\$ 7,875.00</b>   |
|                   | <b>TOTAL CO. CLERK BUDGET</b> | <b>\$ 157,122.75</b> | <b>\$ 156,254.91</b> | <b>\$ 161,316.00</b> |



**ELECTIONS ADMINISTRATOR**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>       | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|----------------------------------|-------------------------|-------------------------|-------------------------|
| <b>10-411-000</b> | <b>ELECTIONS ADMINISTRATOR</b>   |                         |                         |                         |
| 10-411-101        | Salary, Administrator, part-time | \$ 3,214.84             | \$ 3,279.13             | \$ 3,345.00             |
| 10-411-105        | Overtime                         | \$ 2,000.00             | \$ 2,000.00             | \$ 2,000.00             |
| <b>10-411-199</b> | <b>TOTAL SALARIES</b>            | <b>\$ 5,214.84</b>      | <b>\$ 5,279.13</b>      | <b>\$ 5,345.00</b>      |
| 10-411-200        | Social Security                  | \$ 398.94               | \$ 403.85               | \$ 409.00               |
| 10-411-202        | Unemployment Tax                 | \$ 149.40               | \$ 149.40               | \$ 107.00               |
| 10-411-204        | Insurance Benefits               | \$ -                    | \$ -                    | \$ -                    |
| 10-411-206        | Retirement                       | \$ 441.70               | \$ 447.14               | \$ 495.00               |
| 10-411-208        | Workman's Compensation           | \$ 27.12                | \$ 27.45                | \$ 28.00                |
| <b>10-411-299</b> | <b>TOTAL EMPL. BENEFITS</b>      | <b>\$ 1,017.16</b>      | <b>\$ 1,027.84</b>      | <b>\$ 1,039.00</b>      |
| 10-411-345        | Election Expenses                | \$ 17,000.00            | \$ 22,500.00            | \$ 22,500.00            |
|                   | <b>SUBTOTAL OF OP EXP</b>        | <b>\$ 17,000.00</b>     | <b>\$ 22,500.00</b>     | <b>\$ 22,500.00</b>     |
|                   | <b>CAPITAL OUTLAY</b>            | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             |
| <b>10-411-399</b> | <b>TOTAL OPERATING EXP</b>       | <b>\$ 17,000.00</b>     | <b>\$ 22,500.00</b>     | <b>\$ 22,500.00</b>     |
|                   | <b>TOTAL ELEC. ADMIN BUDGET</b>  | <b>\$ 23,232.00</b>     | <b>\$ 28,806.97</b>     | <b>\$ 28,884.00</b>     |



**BLANCO COUNTY ATTORNEY**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION              | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|----------------------------------|----------------------|----------------------|----------------------|
| <b>10-415-000</b> | <b>COUNTY ATTORNEY</b>           |                      |                      |                      |
| 10-415-101        | Salary, County Attorney          | \$ 39,786.81         | \$ 41,776.15         | \$ 42,612.00         |
| 10-415-102        | Salary, Secretary                | \$ 37,507.44         | \$ 39,382.81         | \$ 40,170.00         |
| 10-415-103        | County Atty State Supplement     | \$ 20,833.33         | \$ 20,833.33         | \$ 23,333.00         |
| 10-415-104        | Salary, Investigator (part-time) | \$ 2,400.00          | \$ 2,400.00          | \$ -                 |
| 10-415-105        | Salary, Asst CA                  | \$ -                 | \$ -                 | \$ 20,000.00         |
| <b>10-415-199</b> | <b>TOTAL SALARIES</b>            | <b>\$ 100,527.58</b> | <b>\$ 104,392.29</b> | <b>\$ 126,115.00</b> |
| 10-415-200        | Social Security                  | \$ 7,763.79          | \$ 8,059.45          | \$ 9,722.00          |
| 10-415-202        | Unemployment Tax                 | \$ 261.00            | \$ 261.00            | \$ 360.00            |
| 10-415-204        | Insurance Benefits               | \$ 9,148.86          | \$ 9,606.30          | \$ 10,279.00         |
| 10-415-206        | Retirement                       | \$ 8,595.99          | \$ 8,923.33          | \$ 11,768.00         |
| 10-415-208        | Workman's Compensation           | \$ 527.73            | \$ 547.83            | \$ 661.00            |
| 10-415-275        | Optional Benefits                | \$ 960.00            | \$ 960.00            | \$ 960.00            |
| <b>10-415-299</b> | <b>TOTAL EMPL. BENEFITS</b>      | <b>\$ 27,257.37</b>  | <b>\$ 28,357.91</b>  | <b>\$ 33,750.00</b>  |
| 10-415-302        | Office Supplies                  | \$ 1,600.00          | \$ 1,750.00          | \$ 1,700.00          |
| 10-415-304        | Telephone                        | \$ 2,600.00          | \$ 2,700.00          | \$ 2,700.00          |
| 10-415-306        | Education/All Expenses           | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| 10-415-320        | Computer Operations              | \$ 500.00            | \$ 500.00            | \$ -                 |
| 10-415-330        | Dues                             | \$ 445.00            | \$ 450.00            | \$ 450.00            |
| 10-415-400        | Books/Research                   | \$ 500.00            | \$ 750.00            | \$ 750.00            |
|                   | <b>SUBTOTAL OF OP EXP</b>        | <b>\$ 6,645.00</b>   | <b>\$ 7,150.00</b>   | <b>\$ 6,600.00</b>   |
|                   | <b>CAPITAL OUTLAY</b>            | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>10-415-499</b> | <b>TOTAL OPERATING EXP.</b>      | <b>\$ 6,645.00</b>   | <b>\$ 7,150.00</b>   | <b>\$ 6,600.00</b>   |
|                   | <b>TOTAL ATTY. BUDGET</b>        | <b>\$ 134,429.95</b> | <b>\$ 139,900.20</b> | <b>\$ 166,465.00</b> |

**BLANCO COUNTY TAX ASSESSOR/COLLECTOR**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>           | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|--------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>10-420-000</b> | <b>COUNTY TAX ASSESSOR/COLLECTOR</b> |                         |                         |                         |
| 10-420-101        | Salary, Tax Assessor/Collector       | \$ 39,786.81            | \$ 39,256.15            | \$ 40,041.00            |
| 10-420-102        | Salary, Chief Deputy                 | \$ 32,968.14            | \$ 37,136.54            | \$ 39,736.00            |
| 10-420-103        | Salary, Deputy                       | \$ 32,359.14            | \$ 34,300.68            | \$ 35,330.00            |
| 10-420-104        | Salary, Deputy                       | \$ 29,121.08            | \$ 30,577.13            | \$ 31,189.00            |
| 10-420-105        | Overtime                             | \$ 1,000.00             | \$ 1,000.00             | \$ 1,000.00             |
|                   | Salary, Deputy (5mths)               | \$ -                    | \$ -                    | \$ 12,740.00            |
| <b>10-420-199</b> | <b>TOTAL SALARIES</b>                | <b>\$ 135,235.17</b>    | <b>\$ 142,270.50</b>    | <b>\$ 160,036.00</b>    |
| 10-420-200        | Social Security                      | \$ 10,345.49            | \$ 10,883.69            | \$ 12,243.00            |
| 10-420-202        | Unemployment Tax                     | \$ 783.00               | \$ 783.00               | \$ 720.00               |
| 10-420-204        | Insurance Benefits                   | \$ 36,595.44            | \$ 38,425.20            | \$ 41,115.00            |
| 10-420-206        | Retirement                           | \$ 11,454.42            | \$ 12,050.31            | \$ 14,820.00            |
| 10-420-208        | Workman's Compensation               | \$ 703.22               | \$ 739.80               | \$ 833.00               |
| <b>10-420-299</b> | <b>TOTAL EMPL. BENEFITS</b>          | <b>\$ 59,881.57</b>     | <b>\$ 62,882.00</b>     | <b>\$ 69,731.00</b>     |
| 10-420-302        | Office Supplies                      | \$ 2,600.00             | \$ 2,600.00             | \$ 2,600.00             |
| 10-420-304        | Telephone                            | \$ 1,800.00             | \$ 1,800.00             | \$ 1,800.00             |
| 10-420-306        | Education/All Expenses               | \$ 1,500.00             | \$ 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             | \$ 1,500.00             |
| 10-420-351        | Credit Card Service                  | \$ -                    | \$ -                    | \$ -                    |
|                   | <b>SUBTOTAL OF OP EXP</b>            | <b>\$ 10,000.00</b>     | <b>\$ 10,000.00</b>     | <b>\$ 10,000.00</b>     |
|                   | <b>CAPITAL OUTLAY</b>                | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             |
| <b>10-420-399</b> | <b>TOTAL OPERATING EXP.</b>          | <b>\$ 10,000.00</b>     | <b>\$ 10,000.00</b>     | <b>\$ 10,000.00</b>     |
|                   | <b>TOTAL T.A.C. BUDGET</b>           | <b>\$ 205,116.74</b>    | <b>\$ 215,152.50</b>    | <b>\$ 239,767.00</b>    |
|                   |                                      |                         |                         |                         |
|                   |                                      |                         |                         |                         |
|                   |                                      |                         |                         |                         |
|                   |                                      |                         |                         |                         |
|                   |                                      |                         |                         |                         |
|                   |                                      |                         |                         |                         |

**BLANCO COUNTY SHERIFF  
BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION          | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET       |
|-------------------|------------------------------|----------------------|----------------------|------------------------|
| <b>10-425-000</b> | <b>COUNTY SHERIFF</b>        |                      |                      |                        |
| 10-425-101        | Salary, Sheriff              | \$ 44,127.86         | \$ 46,334.25         | \$ 47,272.00           |
| 10-425-102        | Salary, Chief Deputy         | \$ 42,786.65         | \$ 45,353.84         | \$ 46,261.00           |
| 10-425-103        | Salary, Deputy #1            | \$ 38,080.35         | \$ 40,365.17         | \$ 41,577.00           |
| 10-425-104        | Salary, Deputy #2            | \$ 34,956.94         | \$ 37,054.35         | \$ 38,166.00           |
| 10-425-106        | Salary, Deputy #3            | \$ 34,956.94         | \$ 36,805.96         | \$ 35,349.00           |
| 10-425-107        | Salary, Deputy #4            | \$ 33,575.89         | \$ 35,254.68         | \$ 35,541.00           |
| 10-425-108        | Salary, Deputy #5            | \$ 33,014.89         | \$ 34,665.63         | \$ <b>34,330.00</b>    |
| 10-425-117        | Salary, Deputy #6            | \$ 32,053.30         | \$ 33,655.96         | \$ <b>34,330.00</b>    |
| 10-425-119        | Salary, Deputy #7            | \$ 32,053.30         | \$ 33,655.96         | \$ 33,349.00           |
| 10-425-131        | Salary, Deputy #8            | \$ 32,053.30         | \$ 33,655.96         | \$ 33,349.00           |
| 10-425-132        | Salary, Deputy #9            | \$ -                 | \$ 32,694.36         | \$ 33,349.00           |
| 10-425-109        | Dispatch Supervsr/Admin Asst | \$ 34,402.10         | \$ 36,466.22         | \$ 35,468.00           |
| 10-425-110        | Dispatcher #1                | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-111        | Jailer #1                    | \$ 30,834.09         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-112        | Dispatcher #2                | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-113        | Dispatcher #3                | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-114        | Jail Supervisor              | \$ 31,569.08         | \$ 33,147.53         | \$ <b>31,500.00</b>    |
| 10-425-115        | Jailer #2                    | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-120        | Jailer #3                    | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-121        | Jailer #4                    | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-122        | Jailer #5                    | \$ 29,121.08         | \$ 30,577.13         | \$ <b>29,704.00</b>    |
| 10-425-123        | Jailer #6                    | \$ 29,121.08         | \$ 30,577.13         | \$ <b>29,704.00</b>    |
| 10-425-124        | Jailer #7                    | \$ 29,121.08         | \$ 30,577.13         | \$ <b>29,704.00</b>    |
| 10-425-125        | Dispatcher #4                | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-126        | Dispatcher #5                | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-127        | Dispatcher #6                | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-128        | Kitchen Staff                | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00           |
| 10-425-129        | Dispatcher #7                | \$ 29,121.08         | \$ 30,577.13         | \$ <b>29,704.00</b>    |
| 10-425-116        | Part-time                    | \$ -                 | \$ 29,121.08         | \$ 20,000.00           |
| 10-425-105        | Overtime (Holidays/Vactns)   | \$ 30,000.00         | \$ 30,000.00         | \$ 30,000.00           |
| 10-425-130        | Promotions                   | \$ -                 | \$ 1,200.00          | \$ 1,200.00            |
|                   | Holidays                     | \$ -                 | \$ -                 | \$ 10,000.00           |
| <b>10-425-199</b> | <b>TOTAL SALARIES</b>        | <b>\$ 892,159.81</b> | <b>\$ 998,087.90</b> | <b>\$ 1,002,936.00</b> |
| 10-425-200        | Social Security              | \$ 68,678.62         | \$ 76,782.12         | \$ 77,668.00           |
| 10-425-202        | Unemployment Tax             | \$ 6,469.78          | \$ 6,730.78          | \$ 4,860.00            |
| 10-425-204        | Insurance Benefits           | \$ 247,019.22        | \$ 268,976.40        | \$ 287,812.00          |
| 10-425-206        | Retirement                   | \$ 76,040.25         | \$ 85,012.36         | \$ 94,013.00           |
| 10-425-208        | Workman's Compensation       | \$ 47,132.39         | \$ 52,693.61         | \$ 53,302.00           |
| 10-425-275        | Optional Benefits            | \$ 5,600.00          | \$ 5,600.00          | \$ 5,600.00            |
| <b>10-425-299</b> | <b>TOTAL EMPL. BENEFITS</b>  | <b>\$ 450,940.26</b> | <b>\$ 495,795.27</b> | <b>\$ 523,255.00</b>   |
|                   |                              |                      |                      |                        |
|                   |                              |                      |                      |                        |
|                   |                              |                      |                      |                        |
|                   |                              |                      |                      |                        |

**BLANCO COUNTY SHERIFF**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION   | 9/30/2014 BUDGET       | 9/30/2015 BUDGET       | 9/30/2016 BUDGET       |
|-------------------|---|------------------------|------------------------|------------------------|
| 10-425-302        | Office Supplies   | \$ 8,000.00            | \$ 4,000.00            | \$ 4,000.00            |
| 10-425-304        | Communications/Telephone  | \$ 14,000.00           | \$ 14,000.00           | \$ 14,000.00           |
| 10-425-306        | Education/All Expenses  | \$ 7,100.00            | \$ 12,000.00           | \$ 12,000.00           |
| 10-425-308        | Equipment Maintenance   | \$ 6,000.00            | \$ 3,000.00            | \$ 3,000.00            |
| 10-425-310        | Miscellaneous   | \$ 3,000.00            | \$ 3,000.00            | \$ 3,000.00            |
| 10-425-330        | Dues  | \$ 500.00              | \$ 500.00              | \$ 500.00              |
| 10-425-340        | Printing  | \$ 1,000.00            | \$ 1,000.00            | \$ 1,000.00            |
| 10-425-410        | Automobile Expense  | \$ 90,000.00           | \$ 90,000.00           | \$ 70,000.00           |
| 10-425-420        | Jail Food   | \$ 45,000.00           | \$ 45,000.00           | \$ 50,000.00           |
| 10-425-425        | Uniforms  | \$ 3,200.00            | \$ 6,000.00            | \$ 6,000.00            |
| 10-425-426        | Records Management System*  | \$ 5,600.00            | \$ 11,000.00           | \$ 11,000.00           |
| 10-425-430        | Investigations  | \$ 9,000.00            | \$ 9,000.00            | \$ 9,000.00            |
| 10-425-435        | Medical Expenses, prisoners   | \$ 15,500.00           | \$ 25,000.00           | \$ 75,000.00           |
| 10-425-440        | Computer Maintenance  | \$ 2,000.00            | \$ 2,000.00            | \$ 2,000.00            |
| 10-425-442        | Utilities, all  | \$ 72,000.00           | \$ 70,000.00           | \$ 70,000.00           |
| 10-425-443        | Jail Supplies   | \$ 15,000.00           | \$ 15,000.00           | \$ 15,000.00           |
| 10-425-444        | Prisoner Transport  | \$ -                   | \$ 2,000.00            | \$ 2,000.00            |
|                   | Dishwasher Lease  | \$ -                   | \$ -                   | \$ 2,200.00            |
|                   | Inmate Dental   | \$ -                   | \$ -                   | \$ 3,000.00            |
|                   | <b>Ammo</b>   |                        |                        | <b>\$ 2,800.00</b>     |
|                   | <b>SUBTOTAL OF OP EXP.</b>  | <b>\$ 296,900.00</b>   | <b>\$ 312,500.00</b>   | <b>\$ 355,500.00</b>   |
|                   |   |                        |                        |                        |
|                   |   |                        |                        |                        |
|                   | <b>CAPITAL OUTLAY</b>   |                        |                        |                        |
| 10-425-462        | 2012 Ford F150 Pickup (plus equipment) <b>MUST BE BID THROUGH HGAC</b>      | \$ -                   | \$ -                   |                        |
| 10-425-463        | 2014 Ford F150 Pickup (plus equipment) <b>MUST BE BID THROUGH HGAC (x2)</b> | \$ 82,000.00           | \$ -                   |                        |
|                   | 2015 Ford F150 Pickup (plus equipment) <b>MUST BE BID THROUGH HGAC (x2)</b> |                        | \$ 75,000.00           |                        |
| 10-425-464        | Body Armor Replacement  | \$ 4,400.00            | \$ -                   |                        |
| 10-425-465        | Digital Ally Mics   | \$ 1,800.00            | \$ -                   |                        |
| 10-425-466        | Taser replacement   |                        | \$ 7,800.00            | \$ 2,000.00            |
| 10-425-467        | Spare DVR for jail  |                        | \$ 1,401.00            | \$ -                   |
| 10-425-468        | Jail equipment  |                        | \$ 753.75              | \$ -                   |
| <b>10-425-499</b> | <b>TOTAL OPERATING EXP.</b>   | <b>\$ 385,100.00</b>   | <b>\$ 397,454.75</b>   | <b>\$ 357,500.00</b>   |
|                   |   |                        |                        |                        |
|                   | <b>TOTAL SHERIFF BUDGET</b>   | <b>\$ 1,728,200.07</b> | <b>\$ 1,891,337.92</b> | <b>\$ 1,883,691.00</b> |

**BLANCO COUNTY TREASURER**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION         | 9/30/2014 BUDGET    | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|-----------------------------|---------------------|----------------------|----------------------|
| <b>10-430-000</b> | <b>COUNTY TREASURER</b>     |                     |                      |                      |
| 10-430-101        | Salary, County Treasurer    | \$ 39,786.81        | \$ 41,776.15         | \$ 42,612.00         |
| 10-430-102        | Salary, Chief Deputy        | \$ 5,561.07         | \$ 29,703.50         | \$ 29,703.00         |
|                   | Salary, Part-time           | \$ -                | \$ 2,500.00          | \$ -                 |
| <b>10-430-199</b> | <b>TOTAL SALARIES</b>       | <b>\$ 45,347.88</b> | <b>\$ 73,979.65</b>  | <b>\$ 72,315.00</b>  |
| 10-430-200        | Social Security             | \$ 3,505.83         | \$ 5,897.17          | \$ 5,569.00          |
| 10-430-202        | Unemployment Tax            | \$ 158.11           | \$ 333.50            | \$ 180.00            |
| 10-430-204        | Insurance Benefits          | \$ 9,148.86         | \$ 19,212.60         | \$ 20,558.00         |
| 10-430-206        | Retirement                  | \$ 3,881.62         | \$ 6,529.28          | \$ 6,741.00          |
| 10-430-208        | Workman's Compensation      | \$ 238.30           | \$ 400.85            | \$ 379.00            |
| 10-430-275        | Optional Benefits           | \$ 480.00           | \$ 480.00            | \$ 480.00            |
| <b>10-430-299</b> | <b>TOTAL EMPL. BENEFITS</b> | <b>\$ 17,412.72</b> | <b>\$ 32,853.40</b>  | <b>\$ 33,907.00</b>  |
| 10-430-302        | Office Supplies             | \$ 1,500.00         | \$ 2,000.00          | \$ 2,000.00          |
| 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         | \$ 4,000.00         | \$ 4,500.00          | \$ 4,500.00          |
| 10-430-330        | Dues                        | \$ 200.00           | \$ 200.00            | \$ 200.00            |
|                   | <b>SUBTOTAL OF OP EXP.</b>  | <b>\$ 9,700.00</b>  | <b>\$ 10,700.00</b>  | <b>\$ 10,700.00</b>  |
|                   | <b>CAPITAL OUTLAY</b>       |                     |                      | \$ -                 |
| <b>10-430-399</b> | <b>TOTAL OPERATING EXP.</b> | <b>\$ 9,700.00</b>  | <b>\$ 10,700.00</b>  | <b>\$ 10,700.00</b>  |
|                   | <b>TOTAL TREAS. BUDGET</b>  | <b>\$ 72,460.60</b> | <b>\$ 117,533.05</b> | <b>\$ 116,922.00</b> |

**COUNTY AUDITOR  
BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION         | 9/30/2014 BUDGET    | 9/30/2015 BUDGET    | 9/30/2016 BUDGET    |
|-------------------|-----------------------------|---------------------|---------------------|---------------------|
| <b>10-432-000</b> | <b>COUNTY AUDITOR</b>       |                     |                     |                     |
| 10-432-100        | Salary                      | \$ 18,000.00        | \$ 20,600.00        | \$ 24,000.00        |
|                   | Salary, Part-time           | \$ -                | \$ 12,500.00        | \$ 12,500.00        |
| <b>10-432-199</b> | <b>TOTAL SALARIES</b>       | <b>\$ 18,000.00</b> | <b>\$ 33,100.00</b> | <b>\$ 36,500.00</b> |
| 10-432-200        | Social Security             | \$ 1,377.00         | \$ 2,532.15         | \$ 2,373.00         |
| 10-432-202        | Unemployment Tax            | \$ -                | \$ -                | \$ -                |
| 10-432-204        | Insurance Benefits          | \$ 4,229.22         | \$ 4,652.14         | \$ 4,704.00         |
| 10-432-206        | Retirement                  | \$ 1,524.60         | \$ 2,803.57         | \$ 3,203.00         |
| 10-432-208        | Workman's Compensation      | \$ 93.68            | \$ 172.12           | \$ 180.00           |
| 10-432-275        | Optional Benefits           | \$ 800.00           | \$ -                | \$ -                |
| <b>10-432-299</b> | <b>TOTAL EMPL. BENEFITS</b> | <b>\$ 8,024.50</b>  | <b>\$ 10,159.98</b> | <b>\$ 10,460.00</b> |
| 10-432-412        | Office Supplies             | \$ 600.00           | \$ 600.00           | \$ 640.00           |
| 10-432-420        | Telephone                   | \$ 400.00           | \$ 280.00           | \$ 300.00           |
| 10-432-421        | Computer Operations         | \$ 3,800.00         | \$ 4,623.00         | \$ 5,500.00         |
| 10-432-422        | Dues                        | \$ 200.00           | \$ 295.00           | \$ -                |
| 10-432-430        | Education/All Expenses      | \$ 800.00           | \$ 400.00           | \$ 600.00           |
| 10-432-460        | Equipment Maintenance       | \$ -                | \$ 75.00            | \$ -                |
| 10-432-330        | Misc                        | \$ -                | \$ -                | \$ -                |
|                   | <b>SUBTOTAL OF OP EXP.</b>  | <b>\$ 5,800.00</b>  | <b>\$ 6,273.00</b>  | <b>\$ 7,040.00</b>  |
|                   | <b>CAPITAL OUTLAY</b>       |                     |                     |                     |
| 10-432-470        | Professional services       | \$ 3,600.00         | \$ -                | \$ -                |
| <b>10-432-399</b> | <b>TOTAL OPERATING EXP.</b> | <b>\$ 9,400.00</b>  | <b>\$ 6,273.00</b>  | <b>\$ 7,040.00</b>  |
|                   | <b>TOTAL AUDITOR BUDGET</b> | <b>\$ 35,424.50</b> | <b>\$ 49,532.98</b> | <b>\$ 54,000.00</b> |
|                   |                             |                     |                     |                     |
|                   |                             |                     |                     |                     |
|                   |                             |                     |                     |                     |
|                   |                             |                     |                     |                     |



**BLANCO COUNTY INDIGENT HEALTH CARE**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION                              | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|--|----------------------|----------------------|----------------------|
| <b>10-435-000</b> | <b>INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE</b> |                      |                      |                      |
| 10-435-101        | Salary, Administrator                            | \$ 7,814.29          | \$ 9,014.29          | \$ 9,195.00          |
| 10-435-102        | Salary, Part-Time Employee                       | \$ -                 | \$ -                 | \$ -                 |
| <b>10-435-199</b> | <b>TOTAL SALARIES</b>                            | <b>\$ 7,814.29</b>   | <b>\$ 9,014.29</b>   | <b>\$ 9,195.00</b>   |
| 10-435-200        | Social Security                                  | \$ 597.79            | \$ 689.59            | \$ 704.00            |
| 10-435-202        | Unemployment Tax                                 | \$ 226.61            | \$ 261.00            | \$ 184.00            |
| 10-435-204        | Insurance Benefits                               | \$ -                 | \$ -                 | \$ -                 |
| 10-435-206        | Retirement                                       | \$ 661.87            | \$ 763.51            | \$ 852.00            |
| 10-435-208        | Workman's Compensation                           | \$ 40.63             | \$ 46.87             | \$ 48.00             |
| <b>10-435-299</b> | <b>TOTAL EMPL. BENEFITS</b>                      | <b>\$ 1,526.90</b>   | <b>\$ 1,760.97</b>   | <b>\$ 1,788.00</b>   |
| 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             |
|                   | <b>SUBTOTAL OF OP EXP.</b>                       | <b>\$ 2,000.00</b>   | <b>\$ 2,000.00</b>   | <b>\$ 2,000.00</b>   |
|                   | <b>CAPITAL OUTLAY</b>                            |                      | \$ -                 | \$ -                 |
| <b>10-435-399</b> | <b>TOTAL OPERATING EXP</b>                       | <b>\$ 2,000.00</b>   | <b>\$ 2,000.00</b>   | <b>\$ 2,000.00</b>   |
| 10-435-410        | Mandated Indg. Health Care                       | \$ 150,000.00        | \$ 150,000.00        | \$ 159,200.00        |
| 10-435-412        | Indigent Inmates                                 | \$ -                 | \$ 10,000.00         | \$ 10,000.00         |
| <b>10-435-499</b> | <b>TOTAL SERVICES</b>                            | <b>\$ 150,000.00</b> | <b>\$ 160,000.00</b> | <b>\$ 169,200.00</b> |
|                   | <b>TOTAL IND. HEALTH BDG</b>                     | <b>\$ 161,341.19</b> | <b>\$ 172,775.26</b> | <b>\$ 182,183.00</b> |

**BLANCO COUNTY EXTENSION SERVICE**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION             | 9/30/2014 BUDGET    | 9/30/2015 BUDGET    | 9/30/2016 BUDGET    |
|-------------------|---------------------------------|---------------------|---------------------|---------------------|
| <b>10-440-000</b> | <b>COUNTY EXTENSION SERVICE</b> |                     |                     |                     |
| 10-440-101        | Salary, Agent #1                | \$ 12,332.70        | \$ 12,949.33        | \$ 13,208.00        |
| 10-440-102        | Salary, Agent #2                | \$ 12,332.70        | \$ 12,949.33        | \$ 13,208.00        |
| 10-440-103        | Salary, Secretary               | \$ 30,834.08        | \$ 32,684.12        | \$ 33,665.00        |
| <b>10-440-199</b> | <b>TOTAL SALARIES</b>           | <b>\$ 55,499.48</b> | <b>\$ 58,582.78</b> | <b>\$ 60,081.00</b> |
| 10-440-200        | Social Security                 | \$ 4,337.51         | \$ 4,610.10         | \$ 4,725.00         |
| 10-440-202        | Unemployment Tax                | \$ 261.00           | \$ 261.00           | \$ 180.00           |
| 10-440-204        | Insurance Benefits              | \$ 9,148.46         | \$ 9,606.30         | \$ 10,279.00        |
| 10-440-206        | Retirement                      | \$ 4,802.45         | \$ 5,104.25         | \$ 5,720.00         |
| 10-440-208        | Workman's Compensation          | \$ 294.84           | \$ 313.36           | \$ 322.00           |
| 10-440-275        | Optional Benefits               | \$ 1,200.00         | \$ 1,680.00         | \$ 1,680.00         |
| <b>10-440-299</b> | <b>TOTAL EMPL. BENEFITS</b>     | <b>\$ 20,044.26</b> | <b>\$ 21,575.01</b> | <b>\$ 22,906.00</b> |
| 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           | \$ 160.00           | \$ 160.00           |
| 10-440-372        | Ag Agent Travel                 | \$ 5,280.00         | \$ 5,300.00         | \$ 5,300.00         |
| 10-440-373        | Ext Agent Travel                | \$ 3,520.00         | \$ 3,500.00         | \$ 3,500.00         |
| 10-440-374        | FCS consumer supplies           | \$ 50.00            | \$ 50.00            | \$ 50.00            |
|                   | <b>SUBTOTAL OF OP EXP</b>       | <b>\$ 13,400.00</b> | <b>\$ 13,410.00</b> | <b>\$ 13,410.00</b> |
|                   | <b>CAPITAL OUTLAY</b>           |                     |                     |                     |
| 10-440-375        | Computer (TAMU cost share)      | \$ 550.00           | \$ 550.00           | \$ -                |
| <b>10-440-399</b> | <b>TOTAL OPERATING EXP.</b>     | <b>\$ 13,950.00</b> | <b>\$ 13,960.00</b> | <b>\$ 13,410.00</b> |
|                   | <b>TOTAL EXT. SRVC BUDGET</b>   | <b>\$ 89,493.74</b> | <b>\$ 94,117.79</b> | <b>\$ 96,397.00</b> |

**BLANCO COUNTY EMERGENCY MANAGEMENT  
BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION            | 9/30/2014 BUDGET    | 9/30/2015 BUDGET    | 9/30/2016 BUDGET    |
|-------------------|--------------------------------|---------------------|---------------------|---------------------|
| <b>10-445-000</b> | <b>EMERGENCY MANAGEMENT</b>    |                     |                     |                     |
| 10-445-101        | Salary, Administrator          | \$ 6,303.60         | \$ -                | \$ -                |
| 10-445-102        | Salary, Secretary              | \$ 949.91           | \$ 997.40           | \$ 1,017.00         |
| 10-445-103        | Salary, Coordinator            | \$ 7,452.17         | \$ 9,014.29         | \$ 12,000.00        |
| <b>10-445-199</b> | <b>TOTAL SALARIES</b>          | <b>\$ 14,705.68</b> | <b>\$ 10,011.69</b> | <b>\$ 13,017.00</b> |
| 10-445-200        | Social Security                | \$ 1,161.70         | \$ 802.61           | \$ 1,033.00         |
| 10-445-202        | Unemployment Tax               | \$ 27.01            | \$ 289.09           | \$ 201.00           |
| 10-445-204        | Insurance Benefits             | \$ -                | \$ -                | \$ -                |
| 10-445-206        | Retirement                     | \$ 1,286.23         | \$ 888.64           | \$ 1,250.00         |
| 10-445-208        | Workman's Compensation         | \$ 78.97            | \$ 54.55            | \$ 71.00            |
| 10-445-275        | Optional Benefits              | \$ 480.00           | \$ 480.00           | \$ 480.00           |
| <b>10-445-299</b> | <b>TOTAL EMPL. BENEFITS</b>    | <b>\$ 3,033.91</b>  | <b>\$ 2,514.89</b>  | <b>\$ 3,035.00</b>  |
| 10-445-302        | Office Supplies                | \$ 150.00           | \$ 150.00           | \$ 150.00           |
| 10-445-304        | Telephone/Communications       | \$ 500.00           | \$ 500.00           | \$ 500.00           |
| 10-445-306        | Education/All Expenses/Travel  | \$ 1,000.00         | \$ 2,000.00         | \$ 2,000.00         |
| 10-445-350        | County Repeater Repairs        | \$ 7,350.00         | \$ 7,350.00         | \$ 7,350.00         |
| 10-445-352        | Generator repairs and supplies | \$ 500.00           | \$ 500.00           | \$ 500.00           |
| 10-445-353        | Emergency Notification System  | \$ 1,600.00         | \$ -                | \$ -                |
| 10-445-354        | Homeland Security Grant Exp    | \$ -                | \$ -                | \$ -                |
| 10-445-355        | Maint. Of VHF trunking system  | \$ 28,800.00        | \$ 28,800.00        | \$ 28,800.00        |
| 10-445-356        | Flash upgrades for radios      | \$ 15,000.00        | \$ -                | \$ -                |
| 10-445-390        | Emergency Equip/Supplies       | \$ 2,000.00         | \$ 2,000.00         | \$ 2,000.00         |
|                   | <b>SUBTOTAL OF OP EXP</b>      | <b>\$ 56,900.00</b> | <b>\$ 41,300.00</b> | <b>\$ 41,300.00</b> |
|                   | <b>CAPITAL OUTLAY</b>          |                     |                     |                     |
|                   | 2nd OP Position at Dispatch    | \$ -                | \$ 17,500.00        |                     |
| <b>10-445-399</b> | <b>TOTAL OPERATING EXP.</b>    | <b>\$ 56,900.00</b> | <b>\$ 58,800.00</b> | <b>\$ 41,300.00</b> |
|                   | <b>TOTAL ER MGMT BUDGET</b>    | <b>\$ 74,639.59</b> | <b>\$ 71,326.58</b> | <b>\$ 57,352.00</b> |

**BLANCO COUNTY JUDICIAL EXPENSES**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>              | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|---|-------------------------|-------------------------|-------------------------|
| <b>10-450-000</b> | <b>JUDICIAL EXPENSES</b>                |                         |                         |                         |
| 10-450-400        | Special Co Court Prosecutor             | \$ 17,000.00            | \$ 20,000.00            | \$ -                    |
| 10-450-406        | District Court Communications           | \$ 2,200.00             | \$ 2,500.00             | \$ 2,500.00             |
| 10-450-415        | Juvenile Detention                      | \$ 2,500.00             | \$ 3,000.00             | \$ 8,000.00             |
| 10-450-420        | Third Administrative<br>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             | \$ 1,500.00             |
| 10-450-447        | Court Related Supplies, County          | \$ 250.00               | \$ 250.00               | \$ 250.00               |
| 10-450-449        | Mental Commitments                      | \$ 4,000.00             | \$ 4,000.00             | \$ 5,000.00             |
| 10-450-450        | Autopsy Fund - Justice Crts             | \$ 25,000.00            | \$ 35,000.00            | \$ 35,000.00            |
| 10-450-460        | Jury Fund - County                      | \$ 1,000.00             | \$ 1,000.00             | \$ 1,000.00             |
| 10-450-465        | Regional Public Defender                | \$ 4,429.00             | \$ 6,644.00             | \$ 8,859.00             |
| 10-450-466        | Expert Witness Expenses                 | \$ 2,500.00             | \$ 5,000.00             | \$ 5,000.00             |
| 10-450-467        | CA Attorney, District, CR               | \$ 15,000.00            | \$ 15,000.00            | \$ 50,000.00            |
| 10-450-468        | CA Attorney, District, CPS              | \$ 5,000.00             | \$ 5,000.00             | \$ 7,000.00             |
| 10-450-469        | Jury Fund - District                    | \$ 5,000.00             | \$ 7,500.00             | \$ 7,000.00             |
| 10-450-470        | Capital Felony Trial(s)                 | \$ 40,000.00            | \$ 40,000.00            | \$ 40,000.00            |
| 10-450-471        | Special Prosecutor, DA                  | \$ -                    | \$ 3,000.00             | \$ 5,583.00             |
|                   | Victim's Services                       | \$ -                    | \$ -                    | \$ 500.00               |
|                   | Court Related Appeals                   | \$ -                    | \$ -                    | \$ 1,500.00             |
| <b>10-450-999</b> | <b>TOTAL BUDGET</b>                     | <b>\$ 130,179.00</b>    | <b>\$ 154,694.00</b>    | <b>\$ 183,992.00</b>    |

**33rd/424th JUDICIAL DISTRICT JUDGES**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION            | 9/30/2014 BUDGET    | 9/30/2015 BUDGET    | 9/30/2016 BUDGET    |
|-------------------|--------------------------------|---------------------|---------------------|---------------------|
| <b>10-451-000</b> | <b>DISTRICT JUDGE</b>          |                     |                     |                     |
| 10-451-400        | Juvenile Board Comp, 33rd      | \$ 1,200.00         | \$ -                | \$ 1,200.00         |
| 10-451-401        | Juvenile Board Comp, 424th     | \$ 1,200.00         | \$ -                | \$ 1,200.00         |
| 10-451-402        | Coordinator 33rd               | \$ 5,202.00         | \$ 5,340.00         | \$ 6,234.00         |
| 10-451-404        | Court Administrator            | \$ 6,711.00         | \$ 6,744.00         | \$ 6,234.00         |
| 10-451-406        | Coordinator Assistant          | \$ 4,316.00         | \$ 4,429.00         | \$ 4,697.00         |
| 10-451-408        | Longevity Pay                  | \$ 60.00            | \$ 110.00           | \$ 120.00           |
| 10-451-410        | Overtime                       | \$ -                | \$ -                | \$ -                |
| 10-451-411        | Employee Benefits              | \$ 13,033.00        | \$ 13,973.00        | \$ 10,106.00        |
|                   | <b>TOTAL SALARIES/BENEFITS</b> | <b>\$ 31,722.00</b> | <b>\$ 30,596.00</b> | <b>\$ 29,791.00</b> |
| 10-451-412        | Office Supplies                | \$ 403.00           | \$ 222.00           | \$ 402.00           |
| 10-451-416        | Education/Training             | \$ 1,154.00         | \$ 615.00           | \$ 1,133.00         |
| 10-451-418        | Equip. Maintenance/Repair      | \$ 376.00           | \$ 615.00           | \$ 134.00           |
| 10-451-420        | Dues                           | \$ 376.00           | \$ 201.00           | \$ 369.00           |
| 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 #1              | \$ 7,750.00         | \$ 7,876.00         | \$ 8,043.00         |
| 10-451-428        | Court Reporter #2              | \$ 7,750.00         | \$ 7,876.00         | \$ 8,043.00         |
| 10-451-430        | Interpreters                   | \$ -                | \$ -                |                     |
| 10-451-432        | Jury Fund                      | \$ -                | \$ -                |                     |
| 10-451-434        | Court Related Appeals          | \$ -                | \$ -                |                     |
| 10-451-436        | Travel                         | \$ 671.00           | \$ 241.00           | \$ 443.00           |
| 10-451-438        | Misc                           | \$ 115.00           | \$ 67.00            | \$ 123.00           |
| 10-451-440        | Court Rep. Overflow/mileage    | \$ -                | \$ -                |                     |
| 10-451-442        | Contingency                    | \$ -                | \$ -                |                     |
| 10-451-443        | Bench Books                    | \$ 400.00           | \$ -                | \$ 454.00           |
| 10-451-444        | Assigned judges (new)          | \$ 1,000.00         | \$ -                |                     |
| 10-451-445        | Capital outlay                 | \$ -                | \$ -                |                     |
| 10-451-446        | Postage                        | \$ 134.00           | \$ 67.00            | \$ 123.00           |
| 10-451-447        | Telephone                      | \$ 309.00           | \$ 174.00           | \$ 320.00           |
| 10-451-448        | Copier Rental & Charges        | \$ 443.00           | \$ 240.00           | \$ 442.00           |
| 10-451-450        | Professional insurance         | \$ 470.00           | \$ 267.00           | \$ 493.00           |
| 10-451-455        | Co. Share Reallocation         | \$ -                | \$ -                |                     |
| 10-451-456        | Capital Felony Trial(s)        | \$ -                | \$ -                |                     |
| 10-451-457        | Website                        | \$ 54.00            | \$ 73.00            | \$ 61.00            |
|                   | <b>SUB-TOTAL OP EXP</b>        | <b>\$ 21,405.00</b> | <b>\$ 18,534.00</b> | <b>\$ 20,583.00</b> |
|                   | <b>CAPITAL OUTLAY</b>          |                     |                     |                     |
|                   | Computer upgrade               | \$ -                | \$ -                | \$ 241.00           |
| <b>10-451-999</b> | <b>TOTAL DIST JDG BUDGET</b>   | <b>\$ 53,127.00</b> | <b>\$ 49,130.00</b> | <b>\$ 50,615.00</b> |

**33rd/424th DISTRICT ATTORNEY**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION                                 | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|---|----------------------|----------------------|----------------------|
| <b>10-452-000</b> | <b>DISTRICT ATTORNEY</b>                            |                      |                      |                      |
| 10-452-400        | Salary, Admin. Asst                                 | \$ 28,147.00         | \$ 29,554.35         | \$ 34,079.00         |
| 10-452-402        | Investigator #1                                     | \$ 11,206.00         | \$ 11,766.30         | \$ 12,597.00         |
| 10-452-404        | Investigator #2                                     | \$ -                 | \$ -                 | \$ -                 |
| 10-452-406        | Assistant DA  | \$ 52,837.00         | \$ 55,478.85         | \$ 56,589.00         |
| 10-452-408        | Special Prosecution Unit-<br>33rd Judicial District | \$ -                 | \$ -                 | \$ -                 |
| 10-452-409        | Asst DA, Narcotics (contingent)                     | \$ -                 | \$ -                 | \$ -                 |
| 10-452-410        | Benefits  | \$ 37,553.00         | \$ 39,430.65         | \$ 41,402.00         |
|                   | <b>TOTAL SALARIES/BENEFITS</b>                      | <b>\$ 129,743.00</b> | <b>\$ 136,230.15</b> | <b>\$ 144,667.00</b> |
| 10-452-412        | Office Supplies/Equipment                           | \$ 1,678.00          | \$ 1,678.00          | \$ 1,671.00          |
| 10-452-414        | Communications/Telephone                            | \$ 947.00            | \$ 947.00            | \$ 1,078.00          |
| 10-452-416        | Education/Training/Conferences                      | \$ 1,610.00          | \$ 1,610.00          | \$ 1,604.00          |
| 10-452-418        | Equip. Maintenance/Repair                           | \$ 537.00            | \$ 403.00            | \$ 401.00            |
| 10-452-420        | Dues/Memberships                                    | \$ -                 | \$ -                 | \$ -                 |
| 10-452-422        | DA Liability Insurance                              | \$ -                 | \$ -                 | \$ -                 |
| 10-452-424        | Vehicle Mileage/Travel                              | \$ 1,208.00          | \$ 1,208.00          | \$ 1,203.00          |
| 10-452-426        | Case Management                                     | \$ -                 | \$ -                 | \$ -                 |
| 10-452-430        | Operating Supplies                                  | \$ 3,087.00          | \$ 3,087.00          | \$ 4,412.00          |
| 10-452-432        | Victim Services                                     | \$ -                 | \$ -                 | \$ -                 |
| 10-452-433        | Contract/Briefs                                     | \$ -                 | \$ -                 | \$ -                 |
|                   | <b>SUBTOTAL DA OP EXP</b>                           | <b>\$ 9,067.00</b>   | <b>\$ 8,933.00</b>   | <b>\$ 10,369.00</b>  |
|                   | <b>CAPITAL OUTLAY</b>                               |                      |                      |                      |
| 10-452-435        | Computers, software, printer                        | \$ -                 | \$ -                 |                      |
| 10-452-436        | Copier rental                                       | \$ 680.00            | \$ 802.00            | \$ 689.00            |
| 10-452-450        | Operating Expense                                   | \$ 470.00            | \$ 671.00            | \$ 6,017.00          |
|                   | <b>SUBTOTAL DIST. ATTY. BUDGE</b>                   | <b>\$ 10,217.00</b>  | <b>\$ 10,406.00</b>  | <b>\$ 17,075.00</b>  |
| 10-452-438        | <b>BLANCO CO ALLOTMENT OF S</b>                     | \$ (3,575.00)        | \$ (2,925.00)        | \$ -                 |
| <b>10-452-499</b> | <b>TOTAL DIST. ATTY. BUDGET</b>                     | <b>\$ 136,385.00</b> | <b>\$ 143,711.15</b> | <b>\$ 161,742.00</b> |

**JUVENILE PROBATION**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT</b>               | <b>9/30/2014</b>    | <b>9/30/2015</b>    | <b>9/30/2016</b>    |
|-------------------|------------------------------|---------------------|---------------------|---------------------|
|                   | <b>DESCRIPTION</b>           | <b>BUDGET</b>       | <b>BUDGET</b>       | <b>BUDGET</b>       |
| <b>10-453-000</b> | <b>JUVENILE PROBATION</b>    |                     |                     |                     |
| <b>10-453-499</b> | <b>TOTAL JUV. PROB. BDGT</b> | <b>\$ 48,194.72</b> | <b>\$ 52,002.52</b> | <b>\$ 53,303.00</b> |

**BLANCO COUNTY COMMUNITY SERVICES**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>                           | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|--|-------------------------|-------------------------|-------------------------|
| <b>10-455-000</b> | <b>COMMUNITY SERVICES</b>                            |                         |                         |                         |
| 10-455-100        | Travel for Ext Agent                                 | \$ 12,000.00            | \$ -                    | \$ -                    |
| 10-455-600        | Community Action Inc. - Senior Citizen Program       | \$ 3,000.00             | \$ 3,000.00             | \$ 3,000.00             |
| 10-455-605        | Combined Community Action, Inc.-Senior Citizen Meals | \$ 5,000.00             | \$ 5,000.00             | \$ 5,000.00             |
| 10-455-610        | Johnson City Library Operations                      | \$ 5,000.00             | \$ 5,000.00             | \$ 5,000.00             |
| 10-455-611        | Blanco Library Operations                            | \$ 5,000.00             | \$ 5,000.00             | \$ 5,000.00             |
| 10-455-630        | TX Wildlife Damage Mgmt. Fund - Predator Control     | \$ 22,800.00            | \$ 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             |
| 10-455-670        | County-wide Trash-Off/HHW                            | \$ 5,000.00             | \$ 5,000.00             | \$ 5,000.00             |
| 10-455-671        | Food Pantry (North)                                  | \$ 2,400.00             | \$ 2,400.00             | \$ 2,400.00             |
| 10-455-672        | Food Pantry (South)                                  | \$ 2,400.00             | \$ 2,400.00             | \$ 2,400.00             |
| <b>10-455-699</b> | <b>TOTAL BUDGET</b>                                  | <b>\$ 68,100.00</b>     | <b>\$ 56,100.00</b>     | <b>\$ 56,100.00</b>     |



**BLANCO COUNTY COMMISSIONERS**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT</b>              | <b>9/30/2014</b>     | <b>9/30/2015</b>     | <b>9/30/2016</b>     |
|-------------------|-----------------------------|----------------------|----------------------|----------------------|
|                   | <b>DESCRIPTION</b>          | <b>BUDGET</b>        | <b>BUDGET</b>        | <b>BUDGET</b>        |
| <b>10-458-000</b> | <b>COUNTY COMMISSIONERS</b> |                      |                      |                      |
| 10-458-101        | Salary, Commissioner Pct. 1 | \$ 39,786.81         | \$ 41,776.15         | \$ 42,612.00         |
| 10-458-102        | Salary, Commissioner Pct. 2 | \$ 39,786.91         | \$ 41,776.15         | \$ 42,612.00         |
| 10-458-103        | Salary, Commissioner Pct. 3 | \$ 39,786.91         | \$ 41,776.15         | \$ 42,612.00         |
| 10-458-104        | Salary, Commissioner Pct. 4 | \$ 39,786.91         | \$ 41,776.16         | \$ 42,612.00         |
| <b>10-458-199</b> | <b>TOTAL SALARIES</b>       | <b>\$ 159,147.54</b> | <b>\$ 167,104.61</b> | <b>\$ 170,448.00</b> |
| 10-458-200        | Social Security             | \$ 12,321.67         | \$ 12,930.38         | \$ 13,187.00         |
| 10-458-204        | Insurance Benefits          | \$ 36,506.40         | \$ 38,425.20         | \$ 41,116.00         |
| 10-458-206        | Retirement                  | \$ 13,642.42         | \$ 14,316.38         | \$ 15,962.00         |
| 10-458-208        | Workman's Compensation      | \$ 5,363.55          | \$ 5,628.51          | \$ 5,740.00          |
| 10-458-275        | Optional Benefits           | \$ 1,920.00          | \$ 1,920.00          | \$ 1,920.00          |
| <b>10-458-299</b> | <b>TOTAL EMPL. BENEFITS</b> | <b>\$ 69,754.04</b>  | <b>\$ 73,220.47</b>  | <b>\$ 77,925.00</b>  |
|                   | <b>TOTAL COMM. BUDGET</b>   | <b>\$ 228,901.58</b> | <b>\$ 240,325.08</b> | <b>\$ 248,373.00</b> |

**STATE AGENCY SERVICES**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>     | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| <b>10-460-300</b> | <b>STATE AGENCY SERVICES</b>   |                         |                         |                         |
|                   | State Agency Communications    |                         |                         |                         |
| 10-460-312        | Adult Probation                | \$ 2,200.00             | \$ 2,200.00             | \$ 2,200.00             |
|                   |                                |                         |                         |                         |
|                   |                                |                         |                         |                         |
|                   | <b>CAPITAL OUTLAY</b>          | \$ -                    | \$ -                    | \$ -                    |
|                   |                                |                         |                         |                         |
| <b>10-460-399</b> | <b>TOTAL ST. AGENCY BUDGET</b> | <b>\$ 2,200.00</b>      | <b>\$ 2,200.00</b>      | <b>\$ 2,200.00</b>      |

**NON-DEPARTMENTAL EXPENSES**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>   | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|--|-------------------------|-------------------------|-------------------------|
| <b>10-500-000</b> | <b>NON-DEPARTMENTAL EXPENSES</b>   |                         |                         |                         |
| 10-500-500        | All Utilities for County Bldgs/<br>Offices (elec., telephones,<br>propane, etc.)                                   | \$ 70,000.00            | \$ 70,000.00            | \$ 70,000.00            |
| 10-500-501        | Supplemental Life Benefits   | \$ -                    | \$ -                    | \$ -                    |
| 10-500-502        | Insurance-includes all county<br>vehicles, property, buildings,<br>equipment, bonds for<br>elected officials, etc. | \$ 80,000.00            | \$ 80,000.00            | \$ 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            | \$ 25,000.00            |
| 10-500-507        | Janitorial Services  | \$ 20,000.00            | \$ 20,000.00            | \$ 20,000.00            |
| 10-500-508        | Copy Machines (Rent/Lease)   | \$ 11,000.00            | \$ 12,000.00            | \$ 12,000.00            |
| 10-500-510        | Copy Machine Supplies  | \$ 3,000.00             | \$ 3,000.00             | \$ 3,000.00             |
| 10-500-511        | Internet Services  | \$ 12,000.00            | \$ 12,000.00            | \$ 12,000.00            |
| 10-500-512        | Postage (for all departments,<br>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  | \$ 13,000.00            | \$ 15,000.00            | \$ 11,000.00            |
| 10-500-520        | Furniture/Fixtures of Bldgs  | \$ 2,000.00             | \$ 2,000.00             | \$ 2,000.00             |
| 10-500-521        | Surplus property sales fee   | \$ 500.00               | \$ 500.00               | \$ 500.00               |
| 10-500-522        | Soft Drink Expenses  | \$ 700.00               | \$ 700.00               | \$ 700.00               |
| 10-500-524        | Miscellaneous Fund   | \$ 3,000.00             | \$ 3,000.00             | \$ 3,000.00             |
| 10-500-526        | Contract Labor Fund  | \$ 5,000.00             | \$ 5,000.00             | \$ 5,000.00             |
| 10-500-534        | Legal Notices/Newspapers   | \$ 1,500.00             | \$ 1,500.00             | \$ 1,500.00             |
| 10-500-535        | Independent Auditors   | \$ 17,500.00            | \$ 18,000.00            | \$ 18,000.00            |
| 10-500-536        | Law Library  | \$ 11,000.00            | \$ 5,000.00             | \$ 5,000.00             |
| 10-500-537        | Blanco Co. Appraisal District  | \$ 153,093.00           | \$ 143,000.00           | \$ 147,902.00           |
| 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  | \$ 281,362.00           | \$ 298,157.00           | \$ 369,022.00           |
| 10-500-557        | Transfer to R&B, special projects,   | \$ -                    | \$ -                    | \$ -                    |
| 10-500-558        | Legal fees & MSB   | \$ 60,000.00            | \$ 60,000.00            | \$ 60,000.00            |
|                   | IT Services  | \$ -                    | \$ -                    | \$ 20,000.00            |
|                   | Courthouse Centennial  | \$ -                    | \$ -                    | \$ 4,000.00             |
|                   | Maintenance of LEC   | \$ -                    | \$ -                    | \$ 40,000.00            |
|                   | One-time comp payout   | \$ -                    | \$ -                    | \$ 50,000.00            |
|                   | <b>SUBTOTAL NON-DEPT</b>   | <b>\$ 909,190.64</b>    | <b>\$ 843,357.00</b>    | <b>\$ 1,004,124.00</b>  |
| <b>10-500-599</b> | <b>TOTAL NON-DEPARTMENTAL EXPENSES</b>   | <b>\$ 909,190.64</b>    | <b>\$ 843,357.00</b>    | <b>\$ 1,004,124.00</b>  |

**CERTIFICATES OF OBLIGATION EXPENSES**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>   | <b>ACCOUNT DESCRIPTION</b>                          | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |  |
|--|---|-------------------------|-------------------------|-------------------------|--|
| <b>10-510-000</b>  | <b>CERTIFICATES OF OBLIGATION</b>                   |                         |                         |                         |  |
| 10-510-665   | Certificates of Obligation<br>Series 2009           | \$ 315,004.00           | \$ 316,606.00           | \$ 317,294.50           |  |
| 10-510-670   | Wells Fargo Bank<br>Administrative Fees             | \$ 800.00               | \$ 1,000.00             | \$ 1,000.00             |  |
| 10-510-675   | Certificates of Obligation<br>Series 2012           | \$ 132,750.00           | \$ 130,950.00           | \$ 129,150.00           |  |
| 10-510-680   | Certificates of Obligation<br>Series 2012 Refunding | \$ 135,350.00           | \$ 135,150.00           | \$ 134,950.00           |  |
| <b>10-510-699</b>  | <b>SUBTOTAL CERTIFICATES OF OBLIGATION EXPENSES</b> | <b>\$ 583,904.00</b>    | <b>\$ 583,706.00</b>    | <b>\$ 582,394.50</b>    |  |
|  | <b>TOTAL CERTIFICATES OF OBLIGATION EXPENSES</b>    | <b>\$ 583,904.00</b>    | <b>\$ 583,706.00</b>    | <b>\$ 582,394.50</b>    |  |
| (.057200/\$100 OF TAX LEVY DEDICATED TO DEBT SERVICE FOR BY 2014-2015) |   |                         |                         |                         |  |

**BLANCO COUNTY JUSTICE OF THE PEACE PCT.1**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION            | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|--------------------------------|----------------------|----------------------|----------------------|
| <b>10-515-000</b> | <b>JUSTICE OF THE PEACE #1</b> |                      |                      |                      |
| 10-515-101        | Salary, JP #1                  | \$ 39,786.81         | \$ 41,776.15         | \$ 42,612.00         |
| 10-515-102        | Salary, Secretary              | \$ 37,869.45         | \$ 39,762.92         | \$ -                 |
| 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          |
| 10-515-105        | Part-time                      | \$ 12,480.00         | \$ 12,480.00         | \$ 14,976.00         |
|                   | Salary, Secretary              | \$ -                 | \$ 35,450.70         | \$ 36,160.00         |
| <b>10-515-199</b> | <b>TOTAL SALARIES</b>          | <b>\$ 93,736.26</b>  | <b>\$ 133,069.77</b> | <b>\$ 97,348.00</b>  |
| 10-515-200        | Social Security                | \$ 7,207.54          | \$ 10,216.55         | \$ 7,484.00          |
| 10-515-202        | Unemployment Tax               | \$ 522.00            | \$ 783.00            | \$ 360.00            |
| 10-515-204        | Insurance Benefits             | \$ 18,297.72         | \$ 28,818.90         | \$ 20,498.00         |
| 10-515-206        | Retirement                     | \$ 7,980.11          | \$ 11,311.66         | \$ 9,059.00          |
| 10-515-208        | Workman's Compensation         | \$ 489.92            | \$ 694.45            | \$ 509.00            |
| 10-515-275        | Optional Benefits              | \$ 480.00            | \$ 480.00            | \$ 480.00            |
| <b>10-515-299</b> | <b>TOTAL EMPL. BENEFITS</b>    | <b>\$ 34,977.29</b>  | <b>\$ 52,304.56</b>  | <b>\$ 38,390.00</b>  |
| 10-515-302        | Office Supplies                | \$ 800.00            | \$ 800.00            | \$ 800.00            |
| 10-515-304        | Telephone                      | \$ 2,000.00          | \$ 2,200.00          | \$ 2,200.00          |
| 10-515-306        | Education/All Expenses         | \$ 1,200.00          | \$ 5,800.00          | \$ 2,500.00          |
| 10-515-308        | Equipment Maintenance          | \$ 200.00            | \$ -                 | \$ -                 |
| 10-515-310        | iTickets                       | \$ 6,000.00          | \$ 5,000.00          | \$ 4,000.00          |
| 10-515-330        | Dues                           | \$ 300.00            | \$ 200.00            | \$ 300.00            |
| 10-515-340        | Printing                       | \$ 1,000.00          | \$ 250.00            | \$ 500.00            |
| 10-515-400        | Legal Books/Updates            | \$ 1,000.00          | \$ 1,000.00          | \$ 500.00            |
| 10-515-410        | Office Equipment/Furniture     | \$ 200.00            | \$ 200.00            | \$ 200.00            |
|                   | <b>SUBTOTAL OF OP EXP</b>      | <b>\$ 12,700.00</b>  | <b>\$ 15,450.00</b>  | <b>\$ 11,000.00</b>  |
|                   | <b>CAPITAL OUTLAY</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>10-515-499</b> | <b>TOTAL OPERATING EXP.</b>    | <b>\$ 12,700.00</b>  | <b>\$ 15,450.00</b>  | <b>\$ 11,000.00</b>  |
|                   | <b>TOTAL JP#1 BUDGET</b>       | <b>\$ 141,413.55</b> | <b>\$ 200,824.33</b> | <b>\$ 146,738.00</b> |

**BLANCO COUNTY JUSTICE OF THE PEACE PCT. 4**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION            | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|--------------------------------|----------------------|----------------------|----------------------|
| <b>10-520-000</b> | <b>JUSTICE OF THE PEACE #4</b> |                      |                      |                      |
| 10-520-101        | Salary, JP #4                  | \$ 39,786.81         | \$ 41,776.15         | \$ 42,612.00         |
| 10-520-102        | Salary, Secretary              | \$ 37,640.89         | \$ 39,522.93         | \$ 40,313.00         |
| 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          |
| <b>10-520-199</b> | <b>TOTAL SALARIES</b>          | <b>\$ 81,027.70</b>  | <b>\$ 84,899.08</b>  | <b>\$ 86,525.00</b>  |
| 10-520-200        | Social Security                | \$ 6,235.34          | \$ 6,531.49          | \$ 6,656.00          |
| 10-520-202        | Unemployment Tax               | \$ 261.00            | \$ 261.00            | \$ 180.00            |
| 10-520-204        | Insurance Benefits             | \$ 18,297.72         | \$ 19,212.60         | \$ 20,498.00         |
| 10-520-206        | Retirement                     | \$ 6,903.70          | \$ 7,231.60          | \$ 8,057.00          |
| 10-520-208        | Workman's Compensation         | \$ 423.84            | \$ 443.97            | \$ 453.00            |
| 10-520-275        | Optional Benefits              | \$ 480.00            | \$ 480.00            | \$ 480.00            |
| <b>10-520-299</b> | <b>TOTAL EMPL. BENEFITS</b>    | <b>\$ 32,601.60</b>  | <b>\$ 34,160.66</b>  | <b>\$ 36,324.00</b>  |
| 10-520-302        | Office Supplies                | \$ 1,500.00          | \$ 1,000.00          | \$ 1,000.00          |
| 10-520-303        | Postage                        | \$ 250.00            | \$ 250.00            | \$ 250.00            |
| 10-520-304        | Telephone                      | \$ 2,200.00          | \$ 2,000.00          | \$ 2,000.00          |
| 10-520-306        | Education/All Expenses         | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| 10-520-310        | iTicket                        | \$ 1,000.00          | \$ 1,000.00          | \$ 750.00            |
| 10-520-330        | Dues                           | \$ 250.00            | \$ 250.00            | \$ 250.00            |
| 10-520-340        | Printing                       | \$ 750.00            | \$ 500.00            | \$ 500.00            |
| 10-520-346        | Legal books & Updates          | \$ 300.00            | \$ 800.00            | \$ 500.00            |
| 10-520-347        | Computer Operations            | \$ 250.00            | \$ 250.00            | \$ 250.00            |
| 10-520-348        | NetData Maintenance            | \$ 2,250.00          | \$ 3,000.00          | \$ 7,500.00          |
|                   | <b>SUBTOTAL OF OP EXP</b>      | <b>\$ 9,750.00</b>   | <b>\$ 10,050.00</b>  | <b>\$ 14,000.00</b>  |
|                   | <b>CAPITAL OUTLAY</b>          |                      | \$ -                 | \$ -                 |
| <b>10-520-399</b> | <b>TOTAL OPERATING EXP.</b>    | <b>\$ 9,750.00</b>   | <b>\$ 10,050.00</b>  | <b>\$ 14,000.00</b>  |
|                   | <b>TOTAL JP#4 BUDGET</b>       | <b>\$ 123,379.30</b> | <b>\$ 129,109.74</b> | <b>\$ 136,849.00</b> |

**BLANCO COUNTY CONSTABLE PCT. 1**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION            | 9/30/2014 BUDGET    | 9/30/2015 BUDGET    | 9/30/2016 BUDGET    |
|-------------------|--------------------------------|---------------------|---------------------|---------------------|
| <b>10-525-000</b> | <b>COUNTY CONSTABLE PREC.1</b> |                     |                     |                     |
| 10-525-101        | Salary, Constable Pct. #1      | \$ 20,234.43        | \$ 21,246.15        | \$ 21,671.00        |
| <b>10-525-199</b> | <b>TOTAL SALARIES</b>          | <b>\$ 20,234.43</b> | <b>\$ 21,246.15</b> | <b>\$ 21,671.00</b> |
| 10-525-200        | Social Security                | \$ 1,584.65         | \$ 1,662.05         | \$ 1,695.00         |
| 10-525-204        | Insurance Benefits             | \$ 9,148.86         | \$ 9,606.30         | \$ 10,279.00        |
| 10-525-206        | Retirement                     | \$ 1,754.51         | \$ 1,840.20         | \$ 2,052.00         |
| 10-525-208        | Workman's Compensation         | \$ 1,087.51         | \$ 1,140.62         | \$ 1,163.00         |
| 10-525-275        | Optional Benefits              | \$ 480.00           | \$ 480.00           | \$ 480.00           |
| <b>10-525-299</b> | <b>TOTAL EMPL. BENEFITS</b>    | <b>\$ 14,055.53</b> | <b>\$ 14,729.17</b> | <b>\$ 15,669.00</b> |
| 10-525-302        | Office Supplies                | \$ -                | \$ -                | \$ 250.00           |
| 10-525-306        | Education/All Expenses         | \$ 500.00           | \$ 500.00           | \$ 750.00           |
| 10-525-310        | Auto Expense                   | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         |
| 10-525-311        | Ammunition                     | \$ 100.00           | \$ -                | \$ 150.00           |
| 10-525-330        | Dues                           | \$ 100.00           | \$ 100.00           | \$ 100.00           |
|                   | <b>SUBTOTAL OF OP EXP</b>      | <b>\$ 3,700.00</b>  | <b>\$ 3,600.00</b>  | <b>\$ 4,250.00</b>  |
|                   | <b>CAPITAL OUTLAY</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>10-525-399</b> | <b>TOTAL OPERATING EXP.</b>    | <b>\$ 3,700.00</b>  | <b>\$ 3,600.00</b>  | <b>\$ 4,250.00</b>  |
|                   | <b>TOTAL CONST #1 BUDGET</b>   | <b>\$ 37,989.96</b> | <b>\$ 39,575.32</b> | <b>\$ 41,590.00</b> |

**BLANCO COUNTY CONSTABLE PCT. 4**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION            | 9/30/2014 BUDGET    | 9/30/2015 BUDGET    | 9/30/2015 BUDGET    |
|-------------------|--------------------------------|---------------------|---------------------|---------------------|
| <b>10-530-000</b> | <b>COUNTY CONSTABLE PREC.4</b> |                     |                     |                     |
| 10-530-101        | Salary, Constable Pct. #4      | \$ 20,234.43        | \$ 21,246.15        | \$ 21,671.00        |
| <b>10-530-199</b> | <b>TOTAL SALARIES</b>          | <b>\$ 20,234.43</b> | <b>\$ 21,246.15</b> | <b>\$ 21,671.00</b> |
| 10-530-200        | Social Security                | \$ 1,584.65         | \$ 1,662.05         | \$ 1,695.00         |
| 10-530-204        | Insurance Benefits             | \$ 9,148.86         | \$ 9,606.30         | \$ 10,279.00        |
| 10-530-206        | Retirement                     | \$ 1,754.51         | \$ 1,840.20         | \$ 2,052.00         |
| 10-530-208        | Workman's Compensation         | \$ 1,087.51         | \$ 1,140.62         | \$ 1,163.00         |
| 10-530-275        | Optional Benefits              | \$ 480.00           | \$ 480.00           | \$ 480.00           |
| <b>10-530-299</b> | <b>TOTAL EMPL. BENEFITS</b>    | <b>\$ 14,055.53</b> | <b>\$ 14,729.17</b> | <b>\$ 15,669.00</b> |
| 10-530-302        | Office Supplies                | \$ 200.00           | \$ 200.00           | \$ 200.00           |
| 10-530-306        | Education/All Expenses         | \$ 100.00           | \$ 100.00           | \$ 100.00           |
| 10-530-307        | Postage                        | \$ 100.00           | \$ 100.00           | \$ 100.00           |
| 10-530-308        | Ammunition                     | \$ 100.00           | \$ 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           |
|                   | <b>SUBTOTAL OF OP EXP</b>      | <b>\$ 3,100.00</b>  | <b>\$ 3,100.00</b>  | <b>\$ 3,100.00</b>  |
|                   | <b>CAPITAL OUTLAY</b>          | \$ -                | \$ -                | \$ -                |
| <b>10-530-399</b> | <b>TOTAL OPERATING EXP.</b>    | <b>\$ 3,100.00</b>  | <b>\$ 3,100.00</b>  | <b>\$ 3,100.00</b>  |
|                   | <b>TOTAL CONST #4 BUDGET</b>   | <b>\$ 37,389.96</b> | <b>\$ 39,075.32</b> | <b>\$ 40,440.00</b> |
|                   |                                |                     |                     |                     |
|                   |                                |                     |                     |                     |
|                   |                                |                     |                     |                     |
|                   |                                |                     |                     |                     |



**9-1-1 ADDRESSING, COUNTY**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>         | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>10-535-000</b> | <b>911 RURAL ADDRESSING/COUNTY</b> |                         |                         |                         |
| 10-535-101        | Salary                             | \$ 6,000.00             | \$ 6,300.00             | \$ 6,426.00             |
| <b>10-535-199</b> | <b>TOTAL SALARIES</b>              | <b>\$ 6,000.00</b>      | <b>\$ 6,300.00</b>      | <b>\$ 6,426.00</b>      |
| 10-535-200        | Social Security                    | \$ 459.00               | \$ 481.95               | \$ 492.00               |
| 10-535-202        | Unemployment Tax                   | \$ 174.00               | \$ 182.70               | \$ 129.00               |
| 10-535-204        | Insurance Benefits                 | \$ -                    | \$ -                    | \$ -                    |
| 10-535-206        | Retirement                         | \$ 508.20               | \$ 533.61               | \$ 595.00               |
| 10-535-208        | Workman's Compensation             | \$ 31.20                | \$ 32.76                | \$ 34.00                |
| 10-535-275        | Optional Benefits                  | \$ -                    | \$ -                    | \$ -                    |
| <b>10-535-299</b> | <b>TOTAL EMPL. BENEFITS</b>        | <b>\$ 1,172.40</b>      | <b>\$ 1,231.02</b>      | <b>\$ 1,250.00</b>      |
| 10-535-302        | Office Supplies                    | \$ -                    | \$ 500.00               | \$ 500.00               |
| 10-535-320        | Computer Operations                | \$ -                    | \$ 500.00               | \$ -                    |
|                   | <b>SUBTOTAL OF OP EXP</b>          | <b>\$ -</b>             | <b>\$ 1,000.00</b>      | <b>\$ 500.00</b>        |
|                   | <b>CAPITAL OUTLAY</b>              |                         |                         |                         |
| 10-535-350        | Computer                           | \$ -                    | \$ -                    | \$ -                    |
| <b>10-535-399</b> | <b>TOTAL OPERATING EXP.</b>        | <b>\$ -</b>             | <b>\$ 1,000.00</b>      | <b>\$ 500.00</b>        |
|                   | <b>TOTAL 911, CO. BUDGET</b>       | <b>\$ 7,172.40</b>      | <b>\$ 8,531.02</b>      | <b>\$ 8,176.00</b>      |

**BLANCO COUNTY RECYCLE COORDINATOR  
BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION             | 9/30/2014 BUDGET    | 9/30/2015 BUDGET    | 9/30/2016 BUDGET    |
|-------------------|---------------------------------|---------------------|---------------------|---------------------|
| <b>10-550-000</b> | <b>RECYCLING COORDINATOR</b>    |                     |                     |                     |
| 10-550-101        | Salary, recycling coordinator   | \$ 7,814.29         | \$ 9,014.29         | \$ 9,195.00         |
| 10-550-102        | Part-time                       | \$ 16,000.00        | \$ 18,000.00        | \$ 18,000.00        |
| <b>10-550-199</b> | <b>TOTAL SALARIES</b>           | <b>\$ 23,814.29</b> | <b>\$ 27,014.29</b> | <b>\$ 27,195.00</b> |
| 10-550-200        | Social Security                 | \$ 1,745.29         | \$ 2,066.59         | \$ 2,081.00         |
| 10-550-202        | Unemployment Tax                | \$ 261.00           | \$ 261.00           | \$ 180.00           |
| 10-550-204        | Insurance Benefits              | \$ -                | \$ -                | \$ -                |
| 10-550-206        | Retirement                      | \$ 1,932.37         | \$ 2,288.11         | \$ 2,519.00         |
| 10-550-208        | Workman's Compensation          | \$ 2,651.02         | \$ 3,139.06         | \$ 3,161.00         |
| <b>10-550-299</b> | <b>TOTAL EMPL. BENEFITS</b>     | <b>\$ 6,589.68</b>  | <b>\$ 7,754.76</b>  | <b>\$ 7,941.00</b>  |
| 10-550-302        | Building Maintenance/supplies   | \$ 2,000.00         | \$ 2,000.00         | \$ 2,000.00         |
| 10-550-308        | Equipment Maintenance/supplies  | \$ 6,000.00         | \$ 6,000.00         | \$ 6,000.00         |
| 10-550-310        | Fuel                            | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         |
| 10-550-330        | Dues                            | \$ -                | \$ -                | \$ -                |
| 10-550-332        | Parts for glass pulverizer      | \$ 2,000.00         | \$ 4,000.00         | \$ 2,000.00         |
| 10-550-333        | Electric panel & breakers       | \$ 2,000.00         | \$ 2,000.00         | \$ -                |
| 10-550-334        | Tires                           | \$ 2,400.00         | \$ 2,400.00         | \$ 1,000.00         |
|                   | <b>SUBTOTAL OF OP EXP</b>       | <b>\$ 17,400.00</b> | <b>\$ 19,400.00</b> | <b>\$ 14,000.00</b> |
|                   | <b>CAPITAL OUTLAY</b>           |                     |                     |                     |
|                   | Surveillance cameras            | \$ -                | \$ 2,000.00         | \$ -                |
| <b>10-550-399</b> | <b>TOTAL OPERATING EXP.</b>     | <b>\$ 17,400.00</b> | <b>\$ 21,400.00</b> | <b>\$ 14,000.00</b> |
|                   | <b>TOTAL RECYCLING COOR BDG</b> | <b>\$ 47,803.97</b> | <b>\$ 56,169.05</b> | <b>\$ 49,136.00</b> |

**GENERAL FUND CAPITAL EQUIPMENT  
BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT</b>                        | <b>9/30/2014</b> | <b>9/30/2015</b> | <b>9/30/2016</b>     |
|-------------------|---------------------------------------|------------------|------------------|----------------------|
|                   | <b>DESCRIPTION</b>                    | <b>BUDGET</b>    | <b>BUDGET</b>    | <b>BUDGET</b>        |
| <b>10-560-000</b> | <b>GENERAL FUND CAPITAL EQUIPMENT</b> |                  |                  |                      |
|                   | Computer Aided Dispatch               | \$ -             | \$ -             | \$ 17,500.00         |
|                   | Phone System                          | \$ -             | \$ -             | \$ 39,000.00         |
|                   | SO Patrol vehicle w/equip             | \$ -             | \$ -             | \$ 44,800.00         |
|                   | SO CID vehicle w/equip                | \$ -             | \$ -             | \$ 34,975.00         |
|                   | Motorgrader                           | \$ -             | \$ -             | \$ 45,000.00         |
|                   | Radios for SO vehicles                | \$ -             | \$ -             | \$ 7,500.00          |
|                   |                                       |                  |                  |                      |
|                   | <b>TOTAL</b>                          |                  |                  | <b>\$ 188,775.00</b> |

**BLANCO COUNTY INSPECTOR**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>  | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|-----------------------------|-------------------------|-------------------------|-------------------------|
| <b>10-585-000</b> | <b>COUNTY INSPECTOR</b>     |                         |                         |                         |
| 10-585-101        | Salary                      | \$ 20,000.00            | \$ 21,000.00            | \$ 21,420.00            |
| <b>10-585-199</b> | <b>TOTAL SALARIES</b>       | <b>\$ 20,000.00</b>     | <b>\$ 21,000.00</b>     | <b>\$ 21,420.00</b>     |
| 10-585-200        | Social Security             | \$ 1,530.00             | \$ 1,643.22             | \$ 1,676.00             |
| 10-585-202        | Unemployment Tax            | \$ 261.00               | \$ 261.00               | \$ 180.00               |
| 10-585-204        | Insurance Benefits          | \$ -                    | \$ -                    | \$ -                    |
| 10-585-206        | Retirement                  | \$ 1,694.00             | \$ 1,819.35             | \$ 2,028.00             |
| 10-585-208        | Workman's Compensation      | \$ 412.00               | \$ 442.48               | \$ 452.00               |
| 10-585-275        | Optional Benefits           | \$ 480.00               | \$ 480.00               | \$ 480.00               |
| <b>10-585-299</b> | <b>TOTAL EMPL. BENEFITS</b> | <b>\$ 4,377.00</b>      | <b>\$ 4,646.05</b>      | <b>\$ 4,816.00</b>      |
| 10-585-302        | Office Supplies             | \$ 200.00               | \$ 300.00               | \$ 300.00               |
| 10-585-304        | Telephone                   | \$ 1,600.00             | \$ 1,600.00             | \$ 1,600.00             |
| 10-585-306        | Training/All Expenses       | \$ 1,700.00             | \$ 1,700.00             | \$ 1,700.00             |
| 10-585-315        | Auto Maintenance/Fuel       | \$ 1,000.00             | \$ 1,200.00             | \$ 1,200.00             |
| 10-585-350        | Computer Operations         | \$ 300.00               | \$ 300.00               | \$ 300.00               |
|                   | <b>SUBTOTAL OF OP EXP</b>   | <b>\$ 4,800.00</b>      | <b>\$ 5,100.00</b>      | <b>\$ 5,100.00</b>      |
|                   | <b>CAPITAL OUTLAY</b>       | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             |
| <b>10-585-399</b> | <b>TOTAL OPERATING EXP.</b> | <b>\$ 4,800.00</b>      | <b>\$ 5,100.00</b>      | <b>\$ 5,100.00</b>      |
|                   | <b>TOTAL INSP. BUDGET</b>   | <b>\$ 29,177.00</b>     | <b>\$ 30,746.05</b>     | <b>\$ 31,336.00</b>     |

**SUMMARY OF GENERAL FUND EXPENDITURES**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>  | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|-----------------------------|-------------------------|-------------------------|-------------------------|
| 10-400-000        | County Judge                | \$ 169,630.83           | \$ 185,089.11           | \$ 195,983.00           |
| 10-410-000        | County Clerk                | \$ 157,122.75           | \$ 156,254.91           | \$ 161,316.00           |
| 10-411-000        | Elections Administrator     | \$ 23,232.00            | \$ 28,806.97            | \$ 28,884.00            |
| 10-412-000        | District Clerk              | \$ 138,782.39           | \$ 181,509.36           | \$ 186,233.00           |
| 10-415-000        | County Attorney             | \$ 134,429.95           | \$ 139,900.20           | \$ 166,465.00           |
| 10-420-000        | County TAC                  | \$ 205,116.74           | \$ 215,152.50           | \$ 239,767.00           |
| 10-425-000        | County Sheriff              | \$ 1,728,200.07         | \$ 1,891,337.92         | \$ 1,883,691.00         |
| 10-430-000        | County Treasurer            | \$ 72,460.60            | \$ 117,533.05           | \$ 116,922.00           |
| 10-432-000        | County Auditor              | \$ 35,424.50            | \$ 49,532.98            | \$ 54,000.00            |
| 10-435-000        | Indigent Health Care        | \$ 161,341.19           | \$ 172,755.26           | \$ 182,183.00           |
| 10-440-000        | County Extension Service    | \$ 89,493.74            | \$ 94,117.79            | \$ 96,397.00            |
| 10-445-000        | Emergency Management        | \$ 74,639.59            | \$ 71,326.58            | \$ 57,352.00            |
| 10-450-000        | Judicial                    | \$ 130,179.00           | \$ 154,694.00           | \$ 183,992.00           |
| 10-451-000        | District Judge              | \$ 53,127.00            | \$ 49,130.00            | \$ 50,615.00            |
| 10-452-000        | District Attorney           | \$ 136,385.00           | \$ 143,711.15           | \$ 161,742.00           |
| 10-453-000        | Juvenile Probation          | \$ 48,194.72            | \$ 52,002.52            | \$ 53,303.00            |
| 10-455-000        | Community Services          | \$ 68,100.00            | \$ 56,100.00            | \$ 56,100.00            |
| 10-458-000        | County Commissioners (4)    | \$ 228,901.58           | \$ 240,325.08           | \$ 248,373.00           |
| 10-460-000        | State Agencies              | \$ 2,200.00             | \$ 2,200.00             | \$ 2,200.00             |
| 10-500-000        | Non-Departmental            | \$ 909,190.64           | \$ 843,357.00           | \$ 1,004,124.00         |
| 10-510-000        | Certificates of Obligation  | \$ 583,904.00           | \$ 583,706.00           | \$ 582,394.50           |
| 10-515-000        | Justice of the Peace #1     | \$ 141,413.55           | \$ 200,824.33           | \$ 146,738.00           |
| 10-520-000        | Justice of the Peace #4     | \$ 123,379.30           | \$ 129,109.74           | \$ 136,849.00           |
| 10-525-000        | County Constable, Pct. 1    | \$ 37,989.96            | \$ 39,575.32            | \$ 41,590.00            |
| 10-530-000        | County Constable, Pct. 4    | \$ 37,389.96            | \$ 39,075.32            | \$ 40,440.00            |
| 10-535-000        | 911 Rural Addressing/County | \$ 7,172.40             | \$ 8,531.02             | \$ 8,176.00             |
| 10-550-000        | Recycling Coordinator       | \$ 47,803.97            | \$ 56,169.05            | \$ 49,136.00            |
| 10-560-000        | General Fund Capital Equip  | \$ -                    | \$ -                    | \$ 188,775.00           |
| 10-585-000        | County Inspector            | \$ 29,177.00            | \$ 30,746.05            | \$ 31,336.00            |
| <b>10-500-599</b> | <b>TOTAL BUDGET</b>         | <b>\$ 5,574,382.43</b>  | <b>\$ 5,932,573.21</b>  | <b>\$ 6,355,076.50</b>  |

**BLANCO COUNTY ROAD AND BRIDGE PCT. #1**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION                 | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|-------------------------------------|----------------------|----------------------|----------------------|
| <b>15-540-000</b> | <b>ROAD &amp; BRIDGE PCT #1</b>     |                      |                      |                      |
| 15-540-101        | Salary, Employee #1                 | \$ 36,349.73         | \$ 38,167.21         | \$ 38,931.00         |
| 15-540-102        | Salary, Employee #2                 | \$ 32,043.87         | \$ 33,966.50         | \$ 34,646.00         |
| <b>15-540-199</b> | <b>TOTAL SALARIES</b>               | <b>\$ 68,393.60</b>  | <b>\$ 72,133.71</b>  | <b>\$ 73,577.00</b>  |
| 15-540-200        | Social Security                     | \$ 5,268.83          | \$ 5,554.94          | \$ 5,666.00          |
| 15-540-202        | Unemployment Tax                    | \$ 522.00            | \$ 522.00            | \$ 360.00            |
| 15-540-204        | Insurance Benefits                  | \$ 18,297.72         | \$ 19,212.60         | \$ 20,498.00         |
| 15-540-206        | Retirement                          | \$ 5,833.59          | \$ 6,150.38          | \$ 6,858.00          |
| 15-540-208        | Workman's Compensation              | \$ 8,003.11          | \$ 8,437.71          | \$ 8,606.00          |
| 15-540-275        | Optional Benefits                   | \$ 480.00            | \$ 480.00            | \$ 480.00            |
| <b>15-540-299</b> | <b>TOTAL EMPL. BENEFITS</b>         | <b>\$ 38,405.25</b>  | <b>\$ 40,357.63</b>  | <b>\$ 42,468.00</b>  |
| 15-540-304        | Telephone                           | \$ 1,500.00          | \$ 1,500.00          | \$ 1,500.00          |
| 15-540-306        | Uniforms                            | \$ 1,500.00          | \$ 2,000.00          | \$ 2,000.00          |
| 15-540-308        | Equipment Maint./Tools              | \$ 7,500.00          | \$ 7,500.00          | \$ 7,500.00          |
| 15-540-310        | Miscellaneous                       | \$ 1,500.00          | \$ 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 | \$ 3,000.00          | \$ 2,500.00          | \$ 2,500.00          |
| 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         | \$ 47,255.00         | \$ 47,255.00         |
| 15-540-327        | Maintenance of joint equip          | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
|                   | <b>SUBTOTAL OF OP EXP</b>           | <b>\$ 97,300.00</b>  | <b>\$ 108,755.00</b> | <b>\$ 108,755.00</b> |
|                   | <b>CAPITAL OUTLAY</b>               |                      |                      |                      |
| 15-540-331        | Used motorgrader                    | \$ 35,000.00         | \$ 45,000.00         | \$ -                 |
| <b>15-540-399</b> | <b>TOTAL OPERATING EXP</b>          | <b>\$ 132,300.00</b> | <b>\$ 153,755.00</b> | <b>\$ 108,755.00</b> |
|                   | <b>TOTAL PCT.#1 BUDGET</b>          | <b>\$ 239,098.85</b> | <b>\$ 266,246.34</b> | <b>\$ 224,800.00</b> |

**BLANCO COUNTY ROAD AND BRIDGE PCT. #2**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION                 | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|-------------------------------------|----------------------|----------------------|----------------------|
| <b>15-550-000</b> | <b>ROAD &amp; BRIDGE PCT #2</b>     |                      |                      |                      |
| 15-550-101        | Salary, Employee #1                 | \$ 32,043.87         | \$ 30,577.13         | \$ 31,189.00         |
| 15-550-102        | Salary, Employee #2                 | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00         |
| <b>15-550-199</b> | <b>TOTAL SALARIES</b>               | <b>\$ 61,164.95</b>  | <b>\$ 61,154.26</b>  | <b>\$ 62,378.00</b>  |
| 15-550-200        | Social Security                     | \$ 4,715.84          | \$ 4,715.02          | \$ 4,809.00          |
| 15-550-202        | Unemployment Tax                    | \$ 522.00            | \$ 522.00            | \$ 360.00            |
| 15-550-204        | Insurance Benefits                  | \$ 18,297.72         | \$ 19,212.60         | \$ 20,498.00         |
| 15-550-206        | Retirement                          | \$ 5,221.33          | \$ 5,220.42          | \$ 5,821.00          |
| 15-550-208        | Worker's Compensation               | \$ 7,163.14          | \$ 7,161.90          | \$ 7,305.00          |
| 15-550-275        | Optional Benefits                   | \$ 480.00            | \$ 480.00            | \$ 480.00            |
| <b>15-550-299</b> | <b>TOTAL EMPL. BENEFITS</b>         | <b>\$ 36,400.03</b>  | <b>\$ 37,311.94</b>  | <b>\$ 39,273.00</b>  |
| 15-550-304        | Telephone                           | \$ 1,400.00          | \$ 1,300.00          | \$ 1,200.00          |
| 15-550-306        | Uniforms                            | \$ 700.00            | \$ 1,500.00          | \$ 1,400.00          |
| 15-550-308        | Equipment Maint./Tools              | \$ 6,400.00          | \$ 7,400.00          | \$ 7,400.00          |
| 15-550-310        | Miscellaneous                       | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| 15-550-312        | Fuel                                | \$ 13,000.00         | \$ 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                      | \$ 18,200.00         | \$ 19,000.00         | \$ 19,000.00         |
| 15-550-320        | Contract labor                      | \$ 4,000.00          | \$ 2,300.00          | \$ 2,300.00          |
| 15-550-322        | Concrete                            | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| 15-550-324        | Paving                              | \$ 40,000.00         | \$ 50,755.00         | \$ 51,000.00         |
| 15-550-327        | Maintenance of joint equip          | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
|                   | <b>SUBTOTAL OF OP EXP</b>           | <b>\$ 97,200.00</b>  | <b>\$ 108,755.00</b> | <b>\$ 108,800.00</b> |
|                   | <b>CAPITAL OUTLAY</b>               | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>15-550-399</b> | <b>TOTAL OPERATING EXP</b>          | <b>\$ 97,200.00</b>  | <b>\$ 108,755.00</b> | <b>\$ 108,800.00</b> |
|                   | <b>TOTAL PCT.#2 BUDGET</b>          | <b>\$ 194,764.98</b> | <b>\$ 207,221.20</b> | <b>\$ 210,451.00</b> |

**BLANCO COUNTY ROAD AND BRIDGE PCT. #3**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION                 | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|-------------------------------------|----------------------|----------------------|----------------------|
| <b>15-560-000</b> | <b>ROAD &amp; BRIDGE PCT #3</b>     |                      |                      |                      |
| 15-560-101        | Salary, Employee #1                 | \$ 35,951.75         | \$ 37,749.33         | \$ 38,504.00         |
| 15-560-102        | Salary, Employee #2                 | \$ 35,951.75         | \$ 37,749.33         | \$ 38,504.00         |
| <b>15-560-199</b> | <b>TOTAL SALARIES</b>               | <b>\$ 71,903.50</b>  | <b>\$ 75,498.66</b>  | <b>\$ 77,008.00</b>  |
| 15-560-200        | Social Security                     | \$ 5,537.34          | \$ 5,812.36          | \$ 5,928.00          |
| 15-560-202        | Unemployment Tax                    | \$ 522.00            | \$ 522.00            | \$ 360.00            |
| 15-560-204        | Insurance Benefits                  | \$ 18,297.72         | \$ 20,127.49         | \$ 20,498.00         |
| 15-560-206        | Retirement                          | \$ 6,130.88          | \$ 6,435.39          | \$ 7,176.00          |
| 15-560-208        | Workman's Compensation              | \$ 8,410.96          | \$ 8,828.72          | \$ 9,005.00          |
| 15-560-275        | Optional Benefits                   | \$ 480.00            | \$ 480.00            | \$ 480.00            |
| <b>15-560-299</b> | <b>TOTAL EMPL. BENEFITS</b>         | <b>\$ 39,378.90</b>  | <b>\$ 42,205.96</b>  | <b>\$ 43,447.00</b>  |
| 15-560-304        | Telephone                           | \$ 820.00            | \$ 900.00            | \$ 900.00            |
| 15-560-306        | Uniforms                            | \$ 800.00            | \$ 800.00            | \$ 800.00            |
| 15-560-308        | Equipment Maint./Tools              | \$ 10,000.00         | \$ 10,000.00         | \$ 10,000.00         |
| 15-560-310        | Miscellaneous                       | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| 15-560-312        | Fuel                                | \$ 18,000.00         | \$ 18,000.00         | \$ 18,000.00         |
| 15-560-314        | Road Signs/Markers/Safety Equipment | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| 15-560-316        | Culverts/Cattle Guards              | \$ -                 | \$ 2,000.00          | \$ 2,000.00          |
| 15-560-318        | Road Materials                      | \$ 14,000.00         | \$ 14,000.00         | \$ 14,000.00         |
| 15-560-320        | Contract labor                      | \$ -                 | \$ -                 | \$ -                 |
| 15-560-322        | Concrete                            | \$ -                 | \$ 2,000.00          | \$ 2,000.00          |
| 15-560-324        | Paving                              | \$ 45,000.00         | \$ 52,555.00         | \$ 53,000.00         |
| 15-560-327        | Maintenance of joint equip          | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
|                   | <b>SUBTOTAL OF OP EXP</b>           | <b>\$ 97,120.00</b>  | <b>\$ 108,755.00</b> | <b>\$ 109,200.00</b> |
|                   | <b>CAPITAL OUTLAY</b>               | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>15-560-399</b> | <b>TOTAL OPERATING EXP</b>          | <b>\$ 97,120.00</b>  | <b>\$ 108,755.00</b> | <b>\$ 109,200.00</b> |
|                   | <b>TOTAL PCT.#3 BUDGET</b>          | <b>\$ 208,402.40</b> | <b>\$ 226,459.62</b> | <b>\$ 229,655.00</b> |



**BLANCO COUNTY ROAD AND BRIDGE PCT. #4**  
**BUDGET YEAR 2015-2016**

| ACCOUNT           | ACCOUNT DESCRIPTION                 | 9/30/2014 BUDGET     | 9/30/2015 BUDGET     | 9/30/2016 BUDGET     |
|-------------------|-------------------------------------|----------------------|----------------------|----------------------|
| <b>15-570-000</b> | <b>ROAD &amp; BRIDGE PCT #4</b>     |                      |                      |                      |
| 15-570-101        | Salary, Employee #1                 | \$ 29,121.08         | \$ 30,577.13         | \$ 32,718.00         |
| 15-570-102        | Salary, Employee #2                 | \$ 29,121.08         | \$ 30,577.13         | \$ 31,189.00         |
| <b>15-570-199</b> | <b>TOTAL SALARIES</b>               | <b>\$ 58,242.16</b>  | <b>\$ 61,154.26</b>  | <b>\$ 63,907.00</b>  |
| 15-570-200        | Social Security                     | \$ 4,492.25          | \$ 4,715.02          | \$ 4,926.00          |
| 15-570-202        | Unemployment Tax                    | \$ 522.00            | \$ 522.00            | \$ 360.00            |
| 15-570-204        | Group Insurance                     | \$ 18,297.72         | \$ 19,212.60         | \$ 20,498.00         |
| 15-570-206        | Retirement                          | \$ 4,973.77          | \$ 5,220.42          | \$ 5,963.00          |
| 15-570-208        | Workman's Compensation              | \$ 6,823.51          | \$ 7,161.90          | \$ 7,482.00          |
| 15-570-275        | Optional Benefits                   | \$ 480.00            | \$ 480.00            | \$ 480.00            |
| <b>15-570-299</b> | <b>TOTAL EMPL. BENEFITS</b>         | <b>\$ 35,589.25</b>  | <b>\$ 37,311.94</b>  | <b>\$ 39,709.00</b>  |
| 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         | \$ 10,000.00         | \$ 12,000.00         |
| 15-570-314        | Road Signs/Markers/Safety Equipment | \$ 4,000.00          | \$ 6,000.00          | \$ 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          | \$ 10,000.00         |
| 15-570-320        | Contract labor                      | \$ 2,000.00          | \$ 5,000.00          | \$ 5,000.00          |
| 15-570-322        | Concrete                            | \$ -                 | \$ 5,000.00          | \$ 5,000.00          |
| 15-570-323        | Middle Creek Xng repairs            | \$ 60,000.00         | \$ -                 | \$ -                 |
| 15-570-324        | Paving                              | \$ 36,300.00         | \$ 56,255.00         | \$ 50,000.00         |
| 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          |
|                   | <b>SUBTOTAL OF OP EXP</b>           | <b>\$ 140,800.00</b> | <b>\$ 108,755.00</b> | <b>\$ 106,500.00</b> |
|                   | <b>CAPITAL OUTLAY</b>               | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>15-570-399</b> | <b>TOTAL OPERATING EXP</b>          | <b>\$ 140,800.00</b> | <b>\$ 108,755.00</b> | <b>\$ 106,500.00</b> |
|                   | <b>TOTAL PCT.#4 BUDGET</b>          | <b>\$ 234,631.41</b> | <b>\$ 207,221.20</b> | <b>\$ 210,116.00</b> |

**SUMMARY OF ROAD AND BRIDGE EXPENDITURES**  
**BUDGET YEAR 2015-2016**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>             | <b>9/30/2014 BUDGET</b> | <b>9/30/2015 BUDGET</b> | <b>9/30/2016 BUDGET</b> |
|-------------------|--|-------------------------|-------------------------|-------------------------|
| 15-540-000        | Precinct #1                            | \$ 239,098.85           | \$ 266,246.34           | \$ 224,800.00           |
| 15-550-000        | Precinct #2                            | \$ 194,764.98           | \$ 207,221.20           | \$ 210,451.00           |
| 15-560-000        | Precinct #3                            | \$ 208,402.40           | \$ 226,459.62           | \$ 229,655.00           |
| 15-570-000        | Precinct #4                            | \$ 234,631.41           | \$ 207,221.20           | \$ 210,116.00           |
|                   | <b>SUBTOTAL ROAD &amp; BRIDGE</b>      | <b>\$ 876,897.64</b>    | <b>\$ 907,148.36</b>    | <b>\$ 875,022.00</b>    |
| <b>15-580-000</b> | <b>General Road and Bridge Capital</b> |                         |                         |                         |
|                   | Equipment & Improvements               | \$ -                    | \$ -                    | \$ -                    |
|                   |  |                         |                         |                         |
|                   |  |                         |                         |                         |
|                   |  |                         |                         |                         |
|                   | <b>TOTAL ROAD AND BRIDGE</b>           |                         |                         |                         |
|                   | <b>FUND EXPENDITURES</b>               | <b>\$ 876,897.64</b>    | <b>\$ 907,148.36</b>    | <b>\$ 875,022.00</b>    |

**GRAND TOTAL OF GENERAL FUND AND ROAD BRIDGE EXPENDITURES**

|  | 9/30/2014       | 9/30/2015       | 9/30/2016       |
|--|-----------------|-----------------|-----------------|
|  |                 |                 |                 |
| <b>TOTAL ROAD AND BRIDGE<br/>FUND EXPENDITURES</b>                       | \$ 876,897.64   | \$ 907,151.89   | \$ 875,022.00   |
|  |                 |                 |                 |
| <b>TOTAL GENERAL FUND<br/>EXPENDITURES</b>                               | \$ 5,574,583.10 | \$ 5,932,573.21 | \$ 6,355,076.50 |
|  |                 |                 |                 |
| <b>GRAND TOTAL<br/>EXPENDITURES</b>                                      | \$ 6,451,480.74 | \$ 6,839,725.10 | \$ 7,230,098.50 |
|  |                 |                 |                 |
|  |                 |                 |                 |
| <b>TOTAL TAX LEVY OF .335400/THIS IS EFFECTIVE RATE FOR 2015-2016</b>    |                 |                 |                 |
|  |                 |                 |                 |
| <b>TOTAL TAX LEVY OF .361700/THIS IS THE ROLLBACK RATE FOR 2015-2016</b> |                 |                 |                 |
|  |                 |                 |                 |
|  |                 |                 |                 |

**PERMANENT SCHOOL LAND FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>    | <b>PERMANENT SCHOOL LAND FUND</b> |                  |  |
|----------------|-------------------------------|-----------------------------------|------------------|--|
|                | As of August 6, 2015          |                                   |                  |  |
| 12-100-125     | School land cash in bank      | \$                                | 6,805.42         |  |
| 12-100-150     | Certificate of deposit        | \$                                | 38,850.20        |  |
|                | <b>TOTAL CASH IN BANK</b>     | <b>\$</b>                         | <b>45,655.62</b> |  |
|                | <b>SCHOOL LAND REVENUE</b>    |                                   |                  |  |
| 12-300-100     | School land interest earnings | \$                                | 262.29           |  |
| 12-300-200     | School land lease             | \$                                | 11,500.00        |  |
|                | <b>TOTAL REVENUE</b>          | <b>\$</b>                         | <b>11,762.29</b> |  |
|                | <b>SCHOOL LAND EXPENSE</b>    |                                   |                  |  |
| 12-400-100     | School land taxes             | \$                                | 2,585.95         |  |
| 12-400-200     | Revenue to schools            | \$                                | -                |  |
|                | <b>TOTAL EXPENSE</b>          | <b>\$</b>                         | <b>2,585.95</b>  |  |

**HOT CHECK FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>        | <b>HOT CHECK FUND</b> |          |    |             |
|----------------|-----------------------------------|-----------------------|----------|----|-------------|
|                |                                   |                       |          |    |             |
|                |                                   |                       |          |    |             |
| 13-100-125     | Fund balance as of August 6, 2015 | \$                    | 8,145.86 |    |             |
| 13-300-300     | Revenues                          |                       |          | \$ | 180.00      |
| 13-400-100     | Expenses - collection fees paid   |                       |          |    | \$ 1,185.23 |

**RECORDS MANAGEMENT - COUNTY COURT**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>       | <b>RECORDS MANAGEMENT - COUNTY COURT</b> |                     |             |  |
|----------------|----------------------------------|--|---------------------|-------------|--|
|                | As of August 6, 2015             |  |                     |             |  |
| 16-100-125     | Records Management Clearing Acct |  | \$ 16,801.16        |             |  |
| 16-100-201     | Due to General Fund              |  | \$ 2,804.45         |             |  |
|                | <b>Total Balance in Acct</b>     |  | <b>\$ 19,605.61</b> |             |  |
| 16-300-300     | Revenues                         |  |                     | \$ 1,395.75 |  |
| 16-400-100     | Expenses                         |  |                     |             |  |
| 16-400-106     | Computer (w/installation)        |  |                     |             |  |
|                | District Clerk                   |  |                     |             |  |
|                | <b>BUDGETED EXPENDITURES</b>     |  |                     |             |  |

**CLERK'S RECORDS PRESERVATION FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>CLERK'S RECORDS PRESERVATION FUND</b> |                     |              |                     |
|----------------|--|--|---------------------|--------------|---------------------|
|                | As of August 6, 2015   |  |                     |              |                     |
| 17-100-125     | Records Mgmt Co Clerk  |  | \$ 65,574.59        |              |                     |
| 17-100-201     | Due from General Fund  |  | \$ 10,790.00        |              |                     |
|                | <b>Total Balance in Acct</b>   |  | <b>\$ 76,364.59</b> |              |                     |
| 17-300-300     | Revenues   |  |                     | \$ 25,994.50 |                     |
|                | <b>EXPENSES</b>  |  |                     |              |                     |
| 17-400-100     | Misc: casebinders, recording supplies, laser toner, plat pages & future plat scanning fees |  |                     |              | \$ 15,000.00        |
|                | 2 new computers and scanners   |  |                     |              |                     |
| 17-400-125     | NETDATA -Maintenance/support   |  |                     |              | \$ 12,000.00        |
|                | IBM server maintenance/support   |  |                     |              | \$ 1,000.00         |
|                | Hardware Maintenance   |  |                     |              | \$ 1,000.00         |
|                | Archive appliance software maintenance   |  |                     |              | \$ 1,500.00         |
|                | Portage maintenance fee  |  |                     |              | \$ 500.00           |
| 17-400-127     | Hill Country IT Maintenance/Support  |  |                     |              | \$ 3,000.00         |
|                | <b>BUDGETED EXPENDITURES</b>   |  |                     |              | <b>\$ 34,000.00</b> |

**COURTHOUSE SECURITY**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>           | <b>COURTHOUSE SECURITY</b> |             |                     |
|----------------|--------------------------------------|----------------------------|-------------|---------------------|
|                | As of August 6, 2015                 |                            |             |                     |
| 18-100-125     | Courthouse Security Clearing Acct    | \$ 41,274.44               |             |                     |
| 18-100-201     | Due from General Fund                | \$ 5,354.92                |             |                     |
|                | <b>Total Balance in Acct</b>         | <b>\$ 46,629.36</b>        |             |                     |
| 18-300-300     | Revenues                             |                            | \$ 7,093.32 |                     |
|                | Expenses                             |                            |             |                     |
| 18-400-110     | Baliff Salary*                       |                            |             | \$ 15,000.00        |
| 18-400-200     | Social Security                      | 7.65%                      |             | \$ 1,147.50         |
| 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%                      |             | \$ 787.50           |
| 18-400-310     | Security equipment repair & supplies |                            |             | \$ 5,000.00         |
| 18-400-125     | Miscellaneous                        |                            |             | \$ -                |
|                | <b>SUBTOTAL COURTHOUSE SECURITY</b>  |                            |             | <b>\$ 22,025.00</b> |
|                | <b>CAPITAL OUTLAY</b>                |                            |             |                     |
|                | Security cameras                     |                            |             | \$ 5,000.00         |
|                | <b>TOTAL BUDGETED EXPENDITURES</b>   |                            |             | <b>\$ 27,025.00</b> |
|                | *\$15 hrly effective 10/1/15         |                            |             |                     |



**REGISTRATION - CHILD SAFETY FUND**

| <b>ACCOUNT</b>    | <b>ACCOUNT DESCRIPTION</b>                            | <b>REGISTRATION - CHILD SAFETY FUND</b> |                      |              |
|-------------------|---|---|----------------------|--------------|
|                   | As of August 6, 2015                                  |   |                      |              |
| 19-100-125        | Child Safety Clearing Acct                            |   | \$ 136,599.63        |              |
| 19-100-201        | Due from General Fund                                 |   | \$ 9,982.00          |              |
|                   | <b>Total Balance in Fund</b>                          |   | <b>\$ 146,581.63</b> |              |
| 19-300-300        | Revenues  |   |                      | \$ 15,657.00 |
| <b>19-400-100</b> | <b>Child Safety Expenses</b>                          |   |                      |              |
| 19-400-105        | CASA for the Highland Lakes Area                      | \$ 2,000.00                             | \$ 4,000.00          |              |
| 19-400-110        | Blanco Co. Child Protection<br>& Family Advocacy Brd. | \$ 9,000.00                             | <b>\$ 10,200.00</b>  |              |
| 19-400-115        | Hill Country Child Advocacy Center                    | \$ 5,500.00                             | \$ 5,500.00          |              |
| 19-400-125        | K'STAR  | \$ 4,000.00                             | \$ 4,000.00          |              |
| 19-400-130        | Highland Lakes Family<br>Crisis Center                | \$ 4,000.00                             | \$ 4,000.00          |              |
|                   | <b>BUDGETED EXPENDITURES</b>                          | <b>\$ 24,500.00</b>                     | <b>\$ 27,700.00</b>  |              |

**RECORDS MANAGEMENT - DISTRICT COURT**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>        | <b>RECORDS MANAGEMENT - DISTRICT COURT</b> |        |    |               |
|----------------|-----------------------------------|--|--------|----|---------------|
| 20-100-125     | Fund Balance as of August 6, 2015 | \$   | 299.07 |    |               |
| 20-300-300     | Revenues                          |  |        | \$ | -             |
|                | Expenses                          |  |        |    |               |
| 20-400-100     | Archival of records               |  |        | \$ | -             |
| 20-400-106     | Jury software training            |  |        | \$ | 800.00        |
|                | <b>BUDGETED EXPENDITURES</b>      |  |        | \$ | <b>800.00</b> |

**COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE ACCOUNT**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>        | <b>COUNTY EMERGENCY RADIO REPEATER REPAIR AND MAINTENANCE FUND</b> |          |    |             |
|----------------|-----------------------------------|--|----------|----|-------------|
|                |                                   |  |          |    |             |
| 21-100-125     | Fund balance as of August 6, 2015 | \$   | 5,000.00 |    |             |
| 21-300-300     | Emergency Radio Repeater Revenue  |  |          | \$ | -           |
| 21-400-100     | Emergency Radio Repeater Expense  |  |          |    | \$ -        |
|                | <b>BUDGETED EXPENDITURES</b>      |  |          |    | <b>\$ -</b> |

**DISTRICT RECORDS MANAGEMENT**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>     | <b>DISTRICT RECORDS MANAGEMENT</b> |                    |           |             |
|----------------|--------------------------------|------------------------------------|--------------------|-----------|-------------|
|                | As of August 6, 2015           |                                    |                    |           |             |
| 24-100-125     | District Records Mgmt Clearing |                                    | \$ 1,708.88        |           |             |
|                | <b>Total Balance in fund</b>   |                                    | <b>\$ 1,708.88</b> |           |             |
| 24-300-300     | Revenues                       |                                    |                    | \$ 372.50 |             |
|                | <b>Expenses</b>                |                                    |                    |           |             |
|                |                                |                                    |                    |           |             |
|                |                                |                                    |                    |           |             |
|                | <b>TOTAL BUDGETED EXPENSES</b> |                                    |                    |           | <b>\$ -</b> |

**JP #1 TECHNOLOGY FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>         | <b>JP 1 TECHNOLOGY FUND</b> |                     |                    |
|----------------|------------------------------------|-----------------------------|---------------------|--------------------|
|                | As of August 6, 2015               |                             |                     |                    |
| 25-100-125     | JP 1 Technology Fund Clearing Acct |                             | \$ 14,651.39        |                    |
|                | <b>Total Balance in Fund</b>       |                             | <b>\$ 14,651.39</b> |                    |
| 25-300-300     | Revenues                           |                             |                     | \$ 2,518.52        |
| 25-400-100     | Misc expense                       |                             |                     | \$ 1,600.00        |
| 25-400-102     | Computer operations - Techfriendly |                             |                     | \$ 2,000.00        |
| 25-400-103     | Netdata maintenance                |                             |                     | \$ 5,400.00        |
|                |                                    |                             |                     |                    |
|                | <b>BUDGETED EXPENDITURES</b>       |                             |                     | <b>\$ 9,000.00</b> |
|                |                                    |                             |                     |                    |
|                |                                    |                             |                     |                    |
|                | *moved from regular budget         |                             |                     |                    |

**JP #4 TECHNOLOGY FUND**

| ACCOUNT                    | ACCOUNT DESCRIPTION               | JP 4 TECHNOLOGY FUND |                    |             |
|----------------------------|-----------------------------------|----------------------|--------------------|-------------|
|                            | Balance as of August 6, 2015      |                      |                    |             |
| 26-100-125                 | JP4 Technology Fund Clearing Acct |                      | \$ (618.40)        |             |
|                            | <b>Total Balance in Fund</b>      |                      | <b>\$ (618.40)</b> |             |
| 26-300-300                 | Revenues                          |                      |                    | \$ 1,181.59 |
|                            |                                   |                      |                    |             |
|                            |                                   |                      |                    |             |
|                            |                                   |                      |                    |             |
|                            |                                   |                      |                    |             |
|                            |                                   |                      |                    |             |
|                            | <b>BUDGETED EXPENDITURES</b>      |                      |                    | <b>\$ -</b> |
|                            |                                   |                      |                    |             |
|                            |                                   |                      |                    |             |
| *moved from regular budget |                                   |                      |                    |             |

**COUNTY CLERK ARCHIVE FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>                             | <b>COUNTY CLERK ARCHIVE FUND</b> |                      |                     |
|----------------|--|----------------------------------|----------------------|---------------------|
|                | Balance as of August 6, 2015                           |                                  |                      |                     |
| 27-100-125     | Operating Account                                      |                                  | \$ 123,943.38        |                     |
|                | <b>Total Balance in Fund</b>                           |                                  | <b>\$ 123,943.38</b> |                     |
| 27-300-300     | Revenues   |                                  |                      | \$ 12,925.00        |
|                | Expenses   |                                  |                      |                     |
| 27-400-100     | US Imaging (paper conversion of deed records to image) |                                  |                      | \$ 24,000.00        |
|                |  |                                  |                      |                     |
|                | <b>BUDGETED EXPENDITURES</b>                           |                                  |                      | <b>\$ 24,000.00</b> |

**COUNTY CLERK VITAL STATISTICS FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>          | <b>COUNTY CLERK VITAL STATISTICS FUND</b> |                    |           |                  |  |
|----------------|-------------------------------------|---|--------------------|-----------|------------------|--|
|                | As of August 6, 2015                |   |                    |           |                  |  |
| 28-100-125     | Cash Bank                           |   | \$ 2,163.17        |           |                  |  |
|                | <b>Total Balance in Fund</b>        |   | <b>\$ 2,163.17</b> |           |                  |  |
| 28-300-100     | Revenues                            |   |                    | \$ 233.00 |                  |  |
| 28-400-100     | Expenses                            |   |                    |           |                  |  |
|                | Bureau of Vital Statistics Seminar, |   |                    |           | \$ 556.20        |  |
|                | Vital Records Security Paper        |   |                    |           |                  |  |
|                | <b>TOTAL EXPENSES</b>               |   |                    |           | <b>\$ 556.20</b> |  |



**THIRD COURT OF APPEALS**

| ACCOUNT    | ACCOUNT DESCRIPTION                | THIRD COURT OF APPEALS |                  |                    |
|------------|------------------------------------|------------------------|------------------|--------------------|
|            | As of August 6, 2015               |                        |                  |                    |
| 29-100-125 | 3rd Court of Appeals Clearing Acct |                        | \$ 625.00        |                    |
|            | <b>Total Balance of Fund</b>       |                        | <b>\$ 625.00</b> |                    |
| 29-300-300 | Revenues                           |                        |                  | \$ 625.00          |
| 29-400-100 | Expenses                           |                        |                  | \$ 1,492.50        |
|            | <b>TOTAL EXPENSES</b>              |                        |                  | <b>\$ 1,492.50</b> |

## FAMILY PROTECTION PLAN

| ACCOUNT    | ACCOUNT DESCRIPTION                  | FAMILY PROTECTION PLAN |                    |             |
|------------|--------------------------------------|------------------------|--------------------|-------------|
|            | As of August 6, 2015                 |                        |                    |             |
| 30-100-125 | Family Protection Plan Clearing Acct |                        | \$ 6,725.00        |             |
|            | <b>Total Balance in Fund</b>         |                        | <b>\$ 6,725.00</b> |             |
| 30-300-300 | Revenues                             |                        |                    | \$ 540.00   |
| 30-400-100 | Expenses                             |                        |                    | \$ -        |
|            | <b>TOTAL EXPENSES</b>                |                        |                    | <b>\$ -</b> |

**CHAPTER 19 FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>     | <b>CHAPTER 19 FUNDS</b> |                  |      |             |
|----------------|--------------------------------|-------------------------|------------------|------|-------------|
|                | As of August 6, 2015           |                         |                  |      |             |
| 31-100-125     | Chapter 19 Funds Clearing Acct |                         | \$ 897.45        |      |             |
|                | <b>Total Balance of Fund</b>   |                         | <b>\$ 897.45</b> |      |             |
| 31-300-300     | Revenues                       |                         |                  | \$ - |             |
| 31-400-100     | Expenses                       |                         |                  |      | \$ -        |
|                | <b>TOTAL EXPENSES</b>          |                         |                  |      | <b>\$ -</b> |

**GUARDIANSHIP FEES FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>   | <b>GUARDIANSHIP FEES FUND</b> |                    |             |
|----------------|------------------------------|-------------------------------|--------------------|-------------|
|                | As of August 6, 2015         |                               |                    |             |
| 34-100-125     | Guardianship Fees Fund       |                               | \$ 5,680.00        |             |
|                | <b>Total Balance of Fund</b> |                               | <b>\$ 5,680.00</b> |             |
| 34-300-300     | Revenues                     |                               |                    | \$ 800.00   |
| 34-400-100     | Expenses                     |                               |                    | \$ -        |
|                | <b>TOTAL EXPENSES</b>        |                               |                    | <b>\$ -</b> |

## LAW ENFORCEMENT CENTER PROJECT

| ACCOUNT    | ACCOUNT DESCRIPTION  | LAW ENFORCEMENT CENTER |             |      |
|------------|--|------------------------|-------------|------|
|            |  | PROJECT FUND           |             |      |
|            | As of August 6, 2015   |                        |             |      |
| 37-100-125 | LEC Project Cash   |                        | \$ -        |      |
|            | <b>Total Balance in Fund</b>   |                        | <b>\$ -</b> |      |
| 37-300-300 | Revenues   |                        |             | \$ - |
| 37-400-100 | Planning, Architectural Design,<br>Site Preparation and Construction |                        |             |      |
|            | <b>TOTAL EXPENSES</b>  |                        |             |      |

## CHILD ABUSE PREVENTION FUND

| ACCOUNT    | ACCOUNT DESCRIPTION          | CHILD ABUSE PREVENTION FUND |                  |      |             |
|------------|------------------------------|-----------------------------|------------------|------|-------------|
|            | As of August 6, 2015         |                             |                  |      |             |
| 38-100-125 | Child Abuse Prevention Fund  |                             | \$ 188.96        |      |             |
|            | <b>Total Balance in Fund</b> |                             | <b>\$ 188.96</b> |      |             |
| 38-300-300 | Revenues                     |                             |                  | \$ - |             |
| 38-400-100 | Expenses                     |                             |                  |      | \$ -        |
|            | <b>TOTAL EXPENSES</b>        |                             |                  |      | <b>\$ -</b> |

## COUNTY DISTRICT COURT TECHNOLOGY FUND

| ACCOUNT    | ACCOUNT DESCRIPTION             | COUNTY & DISTRICT COURT TECHNOLOGY FUND |                  |           |      |  |
|------------|---------------------------------|---|------------------|-----------|------|--|
|            | As of August 6, 2015            |   |                  |           |      |  |
| 39-100-125 | County & District Crt Tech Fund |   | \$ 526.73        |           |      |  |
|            | <b>Total Balance in Fund</b>    |   | <b>\$ 526.73</b> |           |      |  |
| 39-300-300 | Revenues                        |   |                  | \$ 404.45 |      |  |
| 39-400-100 | Expenses                        |   |                  |           | \$ - |  |
|            | <b>TOTAL EXPENSES</b>           |   |                  |           | \$ - |  |

## COUNTY COURT TECHNOLOGY FUND

| ACCOUNT    | ACCOUNT DESCRIPTION          | COUNTY COURT TECHNOLOGY FUND |                  |          |             |
|------------|------------------------------|------------------------------|------------------|----------|-------------|
|            | As of August 6, 2015         |                              |                  |          |             |
| 40-100-125 | County Court Tech Fund       |                              | \$ 463.91        |          |             |
|            | <b>Total Balance in Fund</b> |                              | <b>\$ 463.91</b> |          |             |
| 40-300-300 | Revenues                     |                              |                  | \$ 21.19 |             |
| 40-400-100 | Expenses                     |                              |                  |          | \$ -        |
|            | <b>TOTAL EXPENSES</b>        |                              |                  |          | <b>\$ -</b> |



## COURT RECORDS PRESERVATION FUND

| ACCOUNT    | ACCOUNT DESCRIPTION                | COURT RECORD PRESERVATION FUND |                    |             |                    |
|------------|------------------------------------|--------------------------------|--------------------|-------------|--------------------|
|            | As of August 6, 2015               |                                |                    |             |                    |
| 41-100-125 | District Court Record Preservation |                                | \$ 2,471.00        |             |                    |
|            | <b>Total Balance in Fund</b>       |                                | <b>\$ 2,471.00</b> |             |                    |
| 41-300-300 | Revenues                           |                                |                    | \$ 1,003.00 |                    |
| 41-400-100 | Expenses                           |                                |                    |             |                    |
|            | Hill Country IT                    |                                |                    |             | \$ 1,800.00        |
|            |                                    |                                |                    |             |                    |
|            | <b>TOTAL EXPENSES</b>              |                                |                    |             | <b>\$ 1,800.00</b> |

## COUNTY COURT RECORDS PRESERVATION FUND

| ACCOUNT    | ACCOUNT DESCRIPTION              | COUNTY COURT RECORD PRESERVATION FUND |                    |           |             |  |
|------------|----------------------------------|---------------------------------------|--------------------|-----------|-------------|--|
|            | As of August 6, 2015             |                                       |                    |           |             |  |
| 42-100-125 | County Court Record Preservation |                                       | \$ 3,140.00        |           |             |  |
|            | <b>Total Balance in Fund</b>     |                                       | <b>\$ 3,140.00</b> |           |             |  |
| 42-300-300 | Revenues                         |                                       |                    | \$ 450.00 |             |  |
| 42-400-100 | Expenses                         |                                       |                    |           | \$ -        |  |
|            | <b>TOTAL EXPENSES</b>            |                                       |                    |           | <b>\$ -</b> |  |

## DISTRICT COURT RECORDS PRESERVATION FUND

| ACCOUNT    | ACCOUNT DESCRIPTION              | DISTRICT COURT RECORDS PRESERVATION |                    |           |             |  |
|------------|----------------------------------|-------------------------------------|--------------------|-----------|-------------|--|
|            | As of August 6, 2015             |                                     |                    |           |             |  |
| 43-100-125 | District Crt Record Preservation |                                     | \$ 4,022.50        |           |             |  |
|            | <b>Total Balance in Fund</b>     |                                     | <b>\$ 4,022.50</b> |           |             |  |
| 43-300-300 | Revenues                         |                                     |                    | \$ 595.00 |             |  |
| 43-400-100 | Expenses                         |                                     |                    |           | \$ -        |  |
|            | <b>TOTAL EXPENSES</b>            |                                     |                    |           | <b>\$ -</b> |  |

**BLANCO COUNTY HISTORICAL COMMISSION FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>               | <b>BLANCO COUNTY HISTORICAL COMMISSION FUND</b> |                  |           |                 |  |
|----------------|--|---|------------------|-----------|-----------------|--|
|                | As of August 6, 2015                     |   |                  |           |                 |  |
| 44-100-125     | Blanco County Historical Commission Fund |   | \$ 329.15        |           |                 |  |
|                | <b>Total Balance in Fund</b>             |   | <b>\$ 329.15</b> |           |                 |  |
| 44-300-300     | Revenues                                 |   |                  | \$ 100.00 |                 |  |
| 44-400-100     | Expenses                                 |   |                  |           | \$ 99.48        |  |
|                | <b>TOTAL EXPENSES</b>                    |   |                  |           | <b>\$ 99.48</b> |  |

**BLANCO COUNTY JAIL COMMISSARY FUND**

| ACCOUNT    | ACCOUNT DESCRIPTION                | BLANCO COUNTY JAIL COMMISSARY FUND |                    |           |          |
|------------|------------------------------------|------------------------------------|--------------------|-----------|----------|
|            | As of August 6, 2015               |                                    |                    |           |          |
| 45-100-125 | Blanco County Jail Commissary Fund |                                    | \$ 2,561.39        |           |          |
|            | <b>Total Balance in Fund</b>       |                                    | <b>\$ 2,561.39</b> |           |          |
| 45-300-300 | Revenues                           |                                    |                    | \$ 522.04 |          |
| 45-400-100 | Expenses                           |                                    |                    |           | \$ 98.00 |
|            | <b>TOTAL EXPENSES</b>              |                                    |                    |           | \$ -     |

**BLANCO COUNTY COUNTY WIDE ROAD BRIDGE IMPROVEMENT FUND**

| <b>ACCOUNT</b> | <b>ACCOUNT DESCRIPTION</b>                 | <b>COUNTY WIDE ROAD &amp; BRIDGE IMPROVEMENT FUND</b> |                      |               |  |
|----------------|--|---|----------------------|---------------|--|
|                | As of June 29, 2015                        |   |                      |               |  |
| 46-100-125     | County Wide Road & Bridge Improvement Fund |   |                      |               |  |
|                | <b>Total Balance in Fund</b>               |   |                      | \$ 290,040.78 |  |
| 46-300-300     | Revenues                                   |   |                      | \$ -          |  |
|                | Expenses                                   |   |                      |               |  |
| 46-400-401     | Pct. 1                                     |   | \$ -                 |               |  |
| 46-400-402     | Pct. 2                                     |   | \$ 48,379.47         |               |  |
| 46-400-403     | Pct. 3                                     |   | \$ 24,053.67         |               |  |
| 46-400-403     | Pct. 4                                     |   | \$ 217,607.64        |               |  |
|                | <b>TOTAL EXPENSES</b>                      |   | <b>\$ 290,040.78</b> |               |  |

**VHF TRUNKING IMPROVEMENT REPLACEMENT FUND**

| ACCOUNT | ACCOUNT   | VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND |  |             |      |  |  |  |
|---------|---|---|--|-------------|------|--|--|--|
|         | DESCRIPTION   |   |  |             |      |  |  |  |
|         | As of August 6, 2015                                  |   |  |             |      |  |  |  |
| need #  | County Wide Trunking Improvement and Replacement Fund |   |  |             |      |  |  |  |
|         | <b>Total Balance in Fund</b>                          |   |  | \$ 5,000.00 |      |  |  |  |
| need #  | Revenues  |   |  | \$ -        |      |  |  |  |
| need #  | Expenses  |   |  |             | \$ - |  |  |  |
|         |   |   |  |             |      |  |  |  |
|         | <b>TOTAL EXPENSES</b>                                 |   |  |             | \$ - |  |  |  |

**SUMMARY SHEET**  
**PROPOSED BLANCO COUNTY BUDGET 2015-2016**

|  |  | 2013-2014              | 2014-2015              | 2015-2016              |
|--|--|------------------------|------------------------|------------------------|
| GENERAL FUND REVENUES                                  |  | \$ 4,786,675.00        | \$ 4,977,068.00        | \$ 5,376,906.00        |
| TRANSFERRED TO GENERAL FUND                            |  | \$ 788,200.00          | \$ 956,000.00          | \$ 978,300.00          |
| <b>TOTAL GENERAL FUND REVENUES</b>                     |  | <b>\$ 5,574,875.00</b> | <b>\$ 5,933,068.00</b> | <b>\$ 6,355,206.00</b> |
| GENERAL FUND EXPENDITURES                              |  | \$ 5,222,984.79        | \$ 5,634,416.21        | \$ 6,031,054.50        |
| GENERAL FUND CAPITAL EQUIPMENT                         |  | \$ -                   | \$ -                   | \$ -                   |
| TRANSFERRED TO ROAD & BRIDGE                           |  | \$ 351,397.64          | \$ 298,157.00          | \$ 324,022.00          |
| <b>TOTAL GENERAL FUND EXPENDITURES</b>                 |  | <b>\$ 5,574,382.43</b> | <b>\$ 5,932,573.21</b> | <b>\$ 6,355,076.50</b> |
| <b>BALANCE</b>   |  | <b>\$ 492.57</b>       | <b>\$ 494.79</b>       | <b>\$ 129.50</b>       |
| ROAD AND BRIDGE REVENUES                               |  | \$ 525,500.00          | \$ 609,000.00          | \$ 551,000.00          |
| 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)                                    |  | \$ 281,362.00          | \$ 298,157.00          | \$ 324,022.00          |
| TRANSFERRED FROM GENERAL FUND                          |  |                        |                        |                        |
| (Pct. 1 & 4 office bldg)                               |  |                        |                        |                        |
| TRANSFERRED FROM RESERVES                              |  |                        |                        |                        |
| <b>TOTAL ROAD &amp; BRIDGE REVENUES</b>                |  | <b>\$ 876,897.64</b>   | <b>\$ 907,157.00</b>   | <b>\$ 875,022.00</b>   |
| ROAD & BRIDGE EXPENDITURES                             |  | \$ 876,897.64          | \$ 907,151.89          | \$ 875,022.00          |
| ROAD & BRIDGE CAPITAL EQUIPMENT                        |  | \$ -                   | \$ -                   | \$ -                   |
| <b>TOTAL ROAD &amp; BRIDGE EXPENDITURES</b>            |  | <b>\$ 876,897.64</b>   | <b>\$ 907,151.89</b>   | <b>\$ 875,022.00</b>   |
| <b>BALANCE</b>   |  | <b>\$ -</b>            | <b>\$ 5.11</b>         | <b>\$ -</b>            |
| TOTAL REVENUES   |  | \$ 6,451,772.64        | \$ 6,840,225.00        | \$ 7,230,228.00        |
| TOTAL EXPENDITURES                                     |  | \$ 6,451,280.07        | \$ 6,839,725.10        | \$ 7,230,098.50        |
| TOTAL CAPITAL EQUIPMENT                                |  | \$ -                   | \$ -                   | \$ -                   |
| <b>TOTAL BUDGET</b>                                    |  | <b>\$ 6,537,678.52</b> | <b>\$ 6,839,725.10</b> | <b>\$ 7,230,098.50</b> |
|  |  | <b>\$ 492.57</b>       | <b>\$ 499.90</b>       | <b>\$ 129.50</b>       |



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

|                                    |             | YEAR<br>ENDING<br>9/30/2013 | YEAR<br>ENDING<br>9/30/2014 |
|------------------------------------|-------------|-----------------------------|-----------------------------|
| GENERAL FUND                       |             | \$ 2,198,182.00             | \$ 3,105,816.00             |
| TEXPOOL                            |             | \$ 3,200,000.00             | \$ 3,200,000.00             |
| CAPITAL PROJECTS FUND              |             | \$ -                        | \$ -                        |
| PERMANENT SCHOOL FUND              |             | \$ 125,311.42               | \$ 125,318.06               |
| HOT CHECK FUND                     |             | \$ 9,071.00                 | \$ 9,135.00                 |
| RECORDS MGMT FUND CO CLERK         |             | \$ 17,166.00                | \$ 18,350.00                |
| RECORDS PRESERVATION FUND          |             | \$ 55,158.00                | \$ 69,354.00                |
| COURTHOUSE SECURITY FUND           |             | \$ 66,532.00                | \$ 48,225.00                |
| CHILD SAFETY FUND                  |             | \$ 140,298.00               | \$ 145,474.00               |
| RECORDS MGMT DIST CLERK            |             | \$ 299.00                   | \$ 299.00                   |
| RECORDS MGMT DIST                  |             | \$ 173.00                   | \$ 1,102.00                 |
| JP1 TECHNOLOGY FUND                |             | \$ 20,034.00                | \$ 22,710.00                |
| JP4 TECHNOLOGY FUND                |             | \$ (3,428.00)               | \$ (1,698.00)               |
| COUNTY CLERK ARCHIVE               |             | \$ 95,639.00                | \$ 112,768.00               |
| VITAL STATISTICS                   |             | \$ 2,846.00                 | \$ 2,522.00                 |
| THIRD COURT OF APPEALS             |             | \$ 848.00                   | \$ 1,563.00                 |
| FAMILY PROTECTION PLAN             |             | \$ 5,435.00                 | \$ 6,185.00                 |
| CHAPTER 19 FUNDS                   |             | \$ 540.00                   | \$ 1,167.00                 |
| INDIGENT HEALTH CARE               |             | \$ 347.80                   | \$ (9,311.03)               |
| CERTIFICATE OF OBLIGATION PROJECT  |             | \$ 2,811.42                 | \$ 4,324.90                 |
| CERTIFICATE OF OBLIGATION INTEREST |             |                             |                             |
|                                    | AND SINKING | \$ 120,575.37               | \$ 120,535.27               |
| ROAD AND BRIDGE FUND               |             | \$ 84,819.00                | \$ 84,819.00                |
| SUPPLEMENTAL GUARDIANSHIP FUND     |             | \$ 4,800.00                 | \$ 4,880.00                 |
| CHILD ABUSE PREVENTION FUND        |             | \$ 170.00                   | \$ 189.00                   |
| CO. & DIST. COURT TECHNOLOGY FUND  |             | \$ 67.00                    | \$ 122.00                   |
| COUNTY COURT TECHNOLOGY FUND       |             | \$ 454.00                   | \$ 573.00                   |
| DIST.COURT RECORDS PRESERVATION    |             | \$ 3,425.00                 | \$ 3,098.00                 |
| CO. COURT RECORDS PRESERVATION     |             | \$ 2,300.00                 | \$ 2,730.00                 |
| DIST. COURT TECHNOLOGY FEE - CIVIL |             | \$ 2,642.00                 | \$ 3,492.00                 |
| HISTORICAL COMMISSION FUND         |             | \$ 366.00                   | \$ 414.00                   |
| <b>TOTALS</b>                      |             | <b>\$ 6,156,882.01</b>      | <b>\$ 7,084,156.20</b>      |

**CASH ON HAND**  
**BLANCO COUNTY AS OF AUGUST 6, 2015**

|  |  |  |  |                        |
|--|--|--|--|------------------------|
| <b>CURRENT ASSETS: AS OF AUGUST 6, 2015</b>  |  |  |  |                        |
| GENERAL FUND                                 |  |  |  | \$ 16,971.27           |
| PAYROLL                                      |  |  |  | \$ 18,112.81           |
| ROAD AND BRIDGE FUND                         |  |  |  | \$ (39,652.26)         |
| CERTIFICATE OF DEPOSIT                       |  |  |  | \$ 3,200,000.00        |
| CASH/PERMANENT SCHOOL FUND                   |  |  |  | \$ 125,311.42          |
| PERMANENT SCHOOL FUND/CERT. DEP              |  |  |  | \$ 36,500.00           |
| CERTIFICATE OF OBLIGATION PROJECT            |  |  |  | \$ 2,811.42            |
| CERTIFICATE OF OBLIGATION INTEREST & SINKING |  |  |  | \$ 1,021,129.42        |
| JURY FUND                                    |  |  |  | \$ -                   |
| <b>TOTALS</b>                                |  |  |  | <b>\$ 4,381,184.08</b> |

## CURRENT TAX AND VALUATION HISTORY

| YEAR | TAX RATE | ASSESSED<br>VALUE   | TAX LEVY        | DELINQUENT<br>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 |                   |               |  |
| 2013 | 0.3574   | \$ 953,250,118.00   | \$ 3,953,636.00 |                   |               |  |
| 2014 | 0.3432   | \$ 1,022,179,728.00 | \$ 4,094,000.00 |                   |               |  |

**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, 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