

Blanco County
Fiscal Year 2024-25 Budget
Adopted by Commissioners' Court on September 10, 2024

This budget will raise more total property taxes than last year's budget by \$ 1,518,374 (11.5 %), and of that amount \$752,062 is tax revenue to be raised from new property added to the tax roll this year.

Record Vote

County Judge, Brett Bray	Aye
County Commissioner Precinct #1, Tommy Weir	Aye
County Commissioner Precinct #2, Emil Uecker	Aye
County Commissioner Precinct #3, Chris Liesmann	Aye
County Commissioner Precinct #4, Charles Riley	Aye

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**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2024-25 BUDGET	2024-25 BUDGET
10-300-108	Tax Certificate			
10-300-110	Current Taxes (28.75 cents per \$100 valuation)	\$ 7,963,182	\$ 9,200,961	\$ 9,485,581
10-300-110	Dis.,Pen. & Int. & Delinquent Tax	\$ 35,000	\$ 35,000	\$ 35,000
10-300-110	In Lieu of Taxes (Federal)			
10-300-112	Debt Service (I&S Acct)			
REVENUES				
10-300-116	Mixed Beverage Tax	\$ 15,000	\$ 30,000	\$ 30,000
10-300-117	Liquor Tax	\$ 7,000	\$ 7,000	\$ 10,000
10-300-119	Commission Collection Motor Vehicle	\$ 25,000	\$ 40,000	\$ 40,000
10-300-120	County Judge	\$ 250	\$ 250	\$ 250
10-300-125	County Sheriff	\$ 15,000	\$ 15,000	\$ 15,000
10-300-126	Out of Co boarding, prisoners	\$ 20,000	\$ 30,000	\$ 25,000
10-300-130	County Clerk	\$ 120,000	\$ 120,000	\$ 130,000
10-300-131	Special Expense Fund			
10-300-133	District Clerk	\$ 20,000	\$ 20,000	\$ 20,000
10-300-135	County Tax Assessor	\$ 10,000	\$ 10,000	\$ 10,000
10-300-140	County Attorney	\$ 900	\$ 900	\$ 900
10-300-145	Justice of the Peace #1	\$ 28,000	\$ 28,000	\$ 28,000
10-300-146	JP #1 iTicket fees	\$ 2,000	\$ 2,000	\$ 2,000
10-300-150	Justice of the Peace #4	\$ 12,000	\$ 12,000	\$ 12,000
10-300-151	JP #4 iTicket fees	\$ 600	\$ 600	\$ 600
10-300-155	Constable #1	\$ 6,000	\$ 6,000	\$ 6,000
10-300-160	Constable #4	\$ 3,000	\$ 3,000	\$ 3,000
10-300-165	Law Library	\$ 5,000	\$ 5,000	\$ 5,000
10-300-170	Landfill Lease	\$ 48,000	\$ 48,000	\$ 48,000
10-300-171	Gov Cap lease	\$ 1,462,679	\$ 797,833	\$ 1,652,143
10-300-172	Road Sign Revenues	\$ -	\$ -	\$ -
10-300-175	Surplus Sales	\$ -	\$ -	\$ -
10-300-180	Rental Income*	\$ -	\$ -	\$ -
10-300-185	State Supplement/Judge	\$ 25,200	\$ 25,200	\$ 25,200
10-300-190	State Supplement/Attorney	\$ 23,333	\$ 23,333	\$ 23,333
10-300-195	Interest Earnings	\$ 2,000	\$ 2,000	\$ 2,000
10-300-200	Miscellaneous Income			
	and Reimbursements	\$ 5,000	\$ 5,000	\$ 5,000
10-300-205	County Sales Tax	\$ 800,000	\$ 1,273,148	\$ 1,273,148
10-300-211	Bingo Allocation	\$ -	\$ -	\$ -
10-300-212	Blanco Recycle Center	\$ 4,000	\$ 4,000	\$ 8,000
10-300-213	Blanco Recycle Center/City of Blanco	\$ -	\$ -	\$ -
10-300-215	Trash Off Day	\$ -	\$ -	\$ -
10-300-216	Donations, Trash Off Day	\$ -	\$ -	\$ -
10-300-230	Septic Tank Permits	\$ 35,000	\$ 35,000	\$ 40,000
10-300-232	Water Availability Fees	\$ -	\$ 500	\$ 500
10-300-243	Fire Code Inspections		\$ 45,000	\$ 55,000
10-300-274	Private Collection fees	\$ 18,000	\$ 18,000	\$ 18,000
10-300-275	County Portion/State Fines	\$ 20,000	\$ 25,000	\$ 45,000
10-300-276	Jury Reimbursement, State	\$ 2,000	\$ 2,000	\$ 4,000
10-300-280	County Tobacco Claims IHC	\$ -	\$ -	\$ -
10-300-291	Transfer From Reserves	\$ 1,708,000	\$ 1,902,000	\$ 3,179,500
10-300-287	Trunking subscriber fees	\$ 35,000	\$ 35,000	\$ 47,500
10-300-288	Dispatch	\$ 34,421	\$ 35,454	\$ 37,612
new line	SRO fees from Blanco ISD			\$ 204,000
10-300-299	TOTAL GENERAL FUND			





**GENERAL FUND REVENUES
BLANCO COUNTY BUDGET YEAR 2024-25**

	REVENUE	\$ 10,802,565	\$ 11,940,179	\$ 13,346,767
ACCOUNT	ACCOUNT	2022-23	2023-24	2024-25
	DESCRIPTION	BUDGET	BUDGET	BUDGET
10-310-101	CAPCOG 911	\$ 40,000	\$ 40,000	\$ 50,000
10-310-102	PSAP			
10-310-105	2016 Peace Officer Allocation			
10-310-109	Sheriff TCLEOSE 2014			
10-310-111	Peace Officer Alloc. 2002			
10-310-112	Indigent Defense Grant	\$ 15,000	\$ 15,000	\$ 15,000
10-310-113	Homeland Security Grant			
10-310-114	Co. Atty LEOSE 2015			
10-310-115	Sheriff TCLEOSE 2015			
10-310-116	2017 PSAP Sheriff Fund			
10-310-118	Constable 4 LEOSE 2017			
10-310-127	CAPCOG Dispatch Equip			
10-310-115	Hazard Mitigation Plan Grant	\$ 80,750	\$ 67,628	\$ -
10-310-	LCRA Grant (Starflight)		\$ 50,000	
10-310-	SOS (Election Security)		\$ 120,000	
new line item	Flood Infrastructure			\$ 250,000
10-310-199	TOTAL GRANT REVENUE	\$ 135,750	\$ 292,628	\$ 315,000
	TOTAL GENERAL FUND			
	& GRANT REVENUES	\$ 10,938,315	\$ 12,232,807	\$ 13,661,767

**ROAD BRIDGE REVENUE
BLANCO COUNTY BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
15-300-210	Auto Registration (Co. Share)	\$ 300,000	\$ 300,000	\$ 300,000
15-300-215	Traffic Fines (Road/Bridge)	\$ 100,000	\$ 100,000	\$ 100,000
15-300-220	Auto Registration (Add-on Fee)	\$ 100,000	\$ 100,000	\$ 100,000
15-300-225	Lateral Road Fund	\$ 16,000	\$ 16,000	\$ 16,000
15-300-235	TXDOT (Prorated Axle Tax)	\$ 20,000	\$ 20,000	\$ 20,000
15-300-240	Surplus Property			
15-300-299	TOTAL ROAD & BRIDGE REVENUES	\$ 536,000	\$ 536,000	\$ 536,000
15-300-245	Transferred from Gen. Fund (Capital Equipment-current)			
15-300-257	Transferred from Gen. Fund (Special projects/operating budget)			
15-300-255	Transferred from Gen. Fund (R&B tax)			
	TOTAL TRANSFERS FROM GENERAL FUND TO ROAD & BRIDGE	\$ 1,448,538	\$ 1,454,831	\$ 1,628,095
	GRAND TOTAL ROAD & BRIDGE REVENUES	\$ 1,984,538	\$ 1,990,831	\$ 2,164,095

**BLANCO COUNTY JUDGE
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-400-000	COUNTY JUDGE			
10-400-101	Salary, County Judge (Bray)	\$ 61,112	\$ 67,112	\$ 73,112
10-400-102	Salary, Coordinator (C Harrison 8.08)	\$ 53,830	\$ 56,522	\$ 62,163
10-400-103	Co. Judge State Supp	\$ 25,200	\$ 25,200	\$ 25,200
10-400-104	Juvenile Probation Board	\$ 1,200	\$ 1,200	\$ 1,200
10-400-105	Public Information Office Asst. (C Harrison 8.08)	\$ 3,228	\$ 3,389	\$ 3,575
new line	HOT/Subdivision Coordinator (A Fry)	\$ -	\$ -	\$ 48,906
new line	Fire Marshall (M McMain)			\$ 75,443
new line	overtime			\$ 10,000
new line	IT Director			\$ 60,000
10-400-107	Janitor, part-time (B Corley 4.04)	\$ 20,500	\$ 21,320	\$  31,200
10-400-108	Janitor, part-time South Annex	 7,800	\$ -	
10-400-199	TOTAL SALARIES	\$ 172,870	\$ 174,743	\$ 390,799
10-400-200	Social Security	\$ 13,073	\$ 13,216	\$ 29,744
10-400-202	Unemployment Tax	\$ 756	\$ 756	\$ 756
10-400-204	Insurance Benefits	\$ 23,022	\$ 24,100	\$ 62,580
10-400-206	Retirement	\$ 19,209	\$ 19,419	\$ 43,639
10-400-208	Workman's Compensation**	\$ 445	\$ 265	\$ 946
10-400-275	Optional Benefits	\$ 720	\$ 720	\$ 720
10-400-299	TOTAL EMPL. BENEFITS	\$ 57,225	\$ 58,476	\$ 138,386
10-400-302	Office Supplies	\$ 1,500	\$ 1,500	\$ 2,500
10-400-305	Travel	\$ 3,000	\$ 3,500	\$ 4,500
10-400-306	Education/All Expenses	\$ 2,500	\$ 3,000	\$ 4,000
10-400-315	Dues	\$ 1,000	\$ 1,000	\$ 1,000
new line	Bomgar software			\$ 2,100
new line	Fire Reporting Software/Central Square			\$ 8,400
new line	Fire Marshal auto expense			\$ 6,500
	SUBTOTAL OF OP EXP	\$ 8,000	\$ 9,000	\$ 29,000
10-400-399	TOTAL OPERATING EXP.	\$ 8,000	\$ 9,000	\$ 29,000
	TOTAL JUDGE'S BUDGET	\$ 237,650	\$ 241,954	\$ 557,238
	based on 20.00 hrs/week x 52 (\$30/hr)			
	based on 32 hrs/wh x 52 (\$23.50)			

**BLANCO COUNTY CLERK
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-410-000	COUNTY CLERK			
10-410-101	Salary, County Clerk (Walla)	\$ 61,112	\$ 67,112	\$ 73,974
10-410-102	Salary, Deputy Clerk (Warner 0.03)	\$ 41,431	\$ 47,431	\$ 47,768
10-410-103	Salary, Chief Deputy (S Mercer 3.07)	\$ 37,583	\$ 43,583	\$ 54,108
10-410-106	Chief Deputy promotion	\$ 2,628	\$ 2,628	\$ 2,628
10-410-199	TOTAL SALARIES	\$ 142,754	\$ 160,754	\$ 178,478
10-410-200	Social Security	\$ 10,921	\$ 12,298	\$ 13,654
10-410-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-410-204	Insurance Benefits	\$ 34,533	\$ 36,150	\$ 37,548
10-410-206	Retirement	\$ 16,003	\$ 18,021	\$ 20,007
10-410-208	Workman's Compensation**	\$ 425	\$ 304	\$ 340
10-410-299	TOTAL EMPL. BENEFITS	\$ 62,133	\$ 67,024	\$ 71,800
10-410-302	Office Supplies	\$ 2,600	\$ 2,600	\$ 2,200
10-410-306	Education/All Expenses	\$ 5,600	\$ 5,600	\$ 6,000
10-410-308	Equipment Maintenance	\$ 200	\$ 200	\$ 200
10-410-310	Miscellaneous	\$ 150	\$ 150	\$ 150
10-410-320	Computer Operations	\$ 500	\$ 500	\$ 500
10-410-330	Dues	\$ 250	\$ 250	\$ 250
10-410-335	Notices	\$ -		
10-410-340	Printing	\$ -		
	SUBTOTAL OF OP EXP	\$ 9,300	\$ 9,300	\$ 9,300
10-410-399	TOTAL OPERATING EXP.	\$ 9,300	\$ 9,300	\$ 9,300
	TOTAL CO. CLERK BUDGET	\$ 213,762	\$ 236,774	\$ 259,239

**BLANCO COUNTY ELECTIONS ADMINISTRATOR
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-411-000	ELECTIONS ADMINISTRATOR			
10-411-101	Salary, Administrator (vacant)	\$ 13,187	\$ -	\$ -
10-411-102	Salary, Administrator (R Adame 1.08)	\$ 52,000	\$ 62,400	\$ 65,208
10-411-103	Salary, Clerk (T Reed 5.04)	\$ 41,267	\$ 44,585	\$ 47,261
10-411-105	Overtime	\$ 5,000	\$ 7,000	\$ 17,000
10-411-199	TOTAL SALARIES	\$ 111,454	\$ 113,985	\$ 129,469
10-411-200	Social Security	\$ 8,526	\$ 8,720	\$ 9,904
10-411-202	Unemployment Tax	\$ 252	\$ 504	\$ 504
10-411-204	Insurance Benefits	\$ 23,022	\$ 24,100	\$ 25,032
10-411-206	Retirement	\$ 12,494	\$ 12,778	\$ 14,513
10-411-208	Workman's Compensation*	\$ 511	\$ 370	\$ 421
10-411-299	TOTAL EMPL. BENEFITS	\$ 44,805	\$ 46,472	\$ 50,375
10-411-302	Office Supplies	\$ 3,000	\$ 3,000	\$ 3,000
10-411-306	Education/All Expenses	\$ 3,000	\$ 5,000	\$ 7,000
10-411-308	Equipment Maintenance	\$ 15,000	\$ 15,000	\$ 22,000
10-411-330	Dues	\$ 600	\$ 600	\$ 600
10-411-335	Mass mailout of Voter Certificates	\$ 3,500	\$ 3,500	\$ 3,500
10-411-344	Lease purchase & mtnce pmt for Election Equipment	\$ -		
10-411-345	Election Expenses	\$ 78,000	\$ 70,000	\$ 50,000
10-411-346	Internet Connection & Hot Spots	\$ 3,500	\$ 3,500	\$ 4,800
10-411-309	Auto expense (gas, maintenance, etc)		\$ 1,000	\$ 1,000
10-411-310	Desktop Scanner		\$ 550	\$ -
10-411-311	Computer Monitor		\$ 200	\$ -
10-411-312	Election Workers		\$ 40,000	\$ 30,000
10-411-313	Vista Solutions (Voter Reg/Records Mgmt System)		\$ 17,000	\$ -
	SUBTOTAL OF OP EXP	\$ 106,600	\$ 159,350	\$ 121,900
10-411-399	TOTAL OPERATING EXP	\$ 106,600	\$ 159,350	\$ 121,900
	TOTAL ELEC. ADMIN BUDGET	\$ 262,348	\$ 319,437	\$ 301,323

**BLANCO COUNTY DISTRICT CLERK
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-412-000	DISTRICT CLERK			
10-412-101	Salary, District Clerk (C Doyle)	\$ 61,112	\$ 64,779	\$ 67,694
10-412-102	Salary, Deputy Clerk (M Crowson 0.09)	\$ 42,923	\$ 44,640	\$ 47,261
10-412-105	Chief Deputy Promotion	\$ 2,628	\$ 2,628	\$ 2,628
10-412-108	Salary, Deputy Clerk (C Sultemeier 6.11)	\$ 42,710	\$ 50,100	\$ 54,108
10-412-199	TOTAL SALARIES	\$ 149,373	\$ 162,147	\$ 171,691
10-412-200	Social Security	\$ 11,427	\$ 12,404	\$ 13,134
10-412-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
10-412-204	Insurance Benefits	\$ 34,533	\$ 36,150	\$ 37,548
10-412-206	Retirement	\$ 16,745	\$ 18,177	\$ 19,300
10-412-208	Workman's Compensation*	\$ 459	\$ 318	\$ 339
10-412-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-412-299	TOTAL EMPL. BENEFITS	\$ 64,148	\$ 68,033	\$ 71,306
10-412-302	Office Supplies	\$ 4,000	\$ 4,000	\$ 4,000
10-412-306	Education/All Expenses	\$ 3,500	\$ 3,500	\$ 3,500
10-412-308	Equipment Maintenance	\$ 500	\$ 500	\$ 500
10-412-310	Mileage	\$ 600	\$ 600	\$ 600
10-412-320	Computer Operations	\$ 500	\$ 500	\$ 500
10-412-330	Dues	\$ 175	\$ 175	\$ 175
10-412-350	NetData maintenance & support	\$ 23,785	\$ 23,724	\$ -
10-412-335	Preservation/Archival Imaging of Historical Volumes and Case Files (KOFILE)	\$ 66,200	\$ 66,200	\$ -
	SUBTOTAL OF OP EXP	\$ 99,260	\$ 99,199	\$ 9,275
10-412-399	TOTAL OPERATING EXP.	\$ 99,260	\$ 99,199	\$ 9,275
	TOTAL DIST. CLERK BUDGET	\$ 312,322	\$ 329,061	\$ 251,933
	** 3rd of 5 interest free annual payments (\$50k) + 1st pmt of 4 annual pmts for new project (\$16,200)			
	*** 4th of 5 interest free annual pmts (\$50k) + 2nd of 5 annual pmts for new project (\$16,200)			
moved to page 53	**** 5th of 5 interest free annual pmts (\$50k) + 3rd of 5 annual pmts for new project (\$16,200)			

**BLANCO COUNTY TAX ASSESSOR-COLLECTOR
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-420-000	CO. TAX ASSESS/COLLECT			
10-420-101	Salary, Tax Assessor/Collector (Spies)	\$ 61,112	\$ 64,168	\$ 67,697
10-420-102	Salary, Deputy (S Gass 3.06)	\$ 37,583	\$ 43,760	\$ 47,261
10-420-103	Salary, Chief Deputy (M Ledesma 7.04)	\$ 47,402	\$ 50,574	\$ 54,108
10-420-104	Salary, Deputy (S Maly 9.11)	\$ 51,265	\$ 53,828	\$ 56,789
10-420-105	Overtime	\$ 1,066	\$ -	\$ -
10-420-107	Chief DeputyPromotion	\$ 2,628	\$ 2,628	\$ 2,628
10-420-108	Salary, Deputy (vacant)	\$ 37,583	\$ 43,760	\$ 47,261
10-420-106	Salary, Election Duties	\$ -	\$ -	\$ -
10-420-199	TOTAL SALARIES	\$ 238,639	\$ 258,718	\$ 275,744
10-420-200	Social Security	\$ 18,256	\$ 19,792	\$ 21,094
10-420-202	Unemployment Tax	\$ 1,008	\$ 1,008	\$ 1,008
10-420-204	Insurance Benefits	\$ 57,555	\$ 60,250	\$ 62,580
10-420-206	Retirement	\$ 26,751	\$ 29,002	\$ 30,911
10-420-208	Workman's Compensation*	\$ 923	\$ 632	\$ 676
10-420-299	TOTAL EMPL. BENEFITS	\$ 104,493	\$ 110,684	\$ 116,269
10-420-302	Office Supplies	\$ 4,500	\$ 4,500	\$ 4,500
10-420-306	Education/All Expenses	\$ 5,000	\$ 6,500	\$ 6,500
10-420-308	Equipment Maintenance	\$ 500	\$ 500	\$ 500
10-420-310	Miscellaneous	\$ 1,000	\$ 1,000	\$ 1,000
10-420-320	Maintenance Agreements	\$ 1,500	\$ 1,500	\$ 1,500
10-420-330	Dues	\$ 750	\$ 750	\$ 750
10-420-350	RTS Workstation	\$ 1,000	\$ 1,000	\$ 1,000
	SUBTOTAL OF OP EXP	\$ 14,250	\$ 15,750	\$ 15,750
	CAPITAL OUTLAY			\$ -
10-420-399	TOTAL OPERATING EXP.	\$ 14,250	\$ 15,750	\$ 15,750
	TOTAL T.A.C. BUDGET	\$ 356,459	\$ 384,520	\$ 407,087

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-425-000	COUNTY SHERIFF			
10-425-101	Salary, Sheriff (Jackson)	\$ 77,453	\$ 83,453	\$ 89,453
10-425-102	Salary, Chief Deputy (WOODRING)	\$ 73,485	\$ 79,485	\$ 86,886
10-425-103	Salary, Patrol Lt (FOX)	\$ 70,284	\$ 76,750	\$ 80,971
10-425-104	Salary, Deputy #2 (open)	\$ 52,744	\$ 54,854	\$ 56,964
10-425-105	Overtime	\$ 40,000	\$ 116,000	\$ 80,000
10-425-106	Salary, Deputy #3 (ZAGADA)	\$ 53,748	\$ 55,898	\$ 58,972
10-425-107	Salary, Lt Patrol Sgt #2 (CALANCHE)	\$ 64,219	\$ 61,364	\$ 70,605
10-425-108	Salary, Deputy #5 (open)	\$ 54,627	\$ 56,807	\$ 56,964
10-425-109	Dispatcher #2 (Trevino)	\$ 39,640	\$ 41,811	\$ 41,811
10-425-110	Dispatcher #1 (open)	\$ 39,640	\$ 41,226	\$ 41,279
10-425-111	Sgt Jail 1 (Nutt)	\$ 42,781	\$ 48,785	\$ 54,233
10-425-112	Lt Jail (BUSSEY)	\$ 54,542	\$ 60,535	\$ 75,889
10-425-113	Lt Communications/Logistics Deputy (Jennings)	\$ 61,436	\$ 67,436	\$ 75,889
10-425-114	Jailer # 1 (FERNANDEZ)	\$ 40,154	\$ 43,760	\$ 47,261
10-425-115	Jailer #2 SGT. (Taylor)	\$ 44,328	\$ 50,335	\$ 54,108
10-425-116	Salary, Deputy #6 (PERSICK)	\$ 52,744	\$ 54,854	\$ 59,379
10-425-117	Salary, Sgt Investigator #2 (M GONZALES)	\$ 58,293	\$ 61,375	\$ 70,605
10-425-118	Office Administrator (ELSBURY)	\$ 54,622	\$ 57,353	\$ 60,507
10-425-119	Salary, Deputy #7 (open)	\$ 54,074	\$ 52,744	\$ 56,964
10-425-120	Jailer #3 (open)	\$ 40,154	\$ 43,760	\$ 47,261
10-425-121	Jailer #4 (SANDERS)	\$ 40,154	\$ 43,760	\$ 47,370
10-425-122	Jailer #5 (DANZ)	\$ 44,237	\$ 46,006	\$ 48,536
10-425-123	Jailer #6 (RACEY)	\$ 42,063	\$ 43,760	\$ 47,261
10-425-124	Jailer #7 (Reimenschneider)	\$ 41,579	\$ 43,760	\$ 47,261
10-425-125	Dispatcher #4 (open)	\$ 39,640	\$ 42,712	\$ 41,279
10-425-126	Sgt Dispatch #1 (DeLaFuente)	\$ 50,688	\$ 54,114	\$ 56,555
10-425-127	Dispatcher #3 (COWSERT)	\$ 39,640	\$ 41,226	\$ 43,081
10-425-128	Jailer # 8 (open)	\$ 51,001	\$ 43,760	\$ 45,261
10-425-129	Dispatcher #5 (COX)	\$ 39,640	\$ 41,226	\$ 43,081
10-425-130	Promotions	\$ 5,000	\$ 5,000	
10-425-131	Salary, Sgt. Patrol 1 (BLEDSOE)	\$ 57,926	\$ 61,954	\$ 70,605
10-425-132	Salary, Deputy #8 (BIBLE)	\$ 52,744	\$ 54,854	\$ 58,420
10-425-133	Salary, Lt Investigator #1 (ACOSTA)	\$ 62,391	\$ 71,510	\$ 75,889
10-425-134	Salary, Deputy #9 (PETTY)	\$ 57,559	\$ 61,001	\$ 63,746
10-425-135	Holidays	\$ 60,000	\$ 60,000	\$ 70,000
10-425-136	Shift Differential	\$ 5,000	\$ 5,000	\$ 5,000
10-425-137	Maintenance	\$ -	\$ -	\$ -
10-425-138	Part-time	\$ 25,000	\$ 25,000	\$ 25,000
10-425-139	Supervisor Pay	\$ -	\$ -	\$ -
10-425-140	Certification Pay	\$ 23,400	\$ 38,400	\$ 49,800
10-425-141	Dispatcher # 8 (open)	\$ 39,640	\$ 40,001	\$ 41,279
10-425-142	Jailer # 2 (open)	\$ 40,154	\$ 43,760	\$ 47,261
10-425-143	Deputy # 10 (open)	\$ 52,744	\$ 54,854	\$ 56,964
10-425-144	Deputy # 4 (open)	\$ 52,744	\$ 52,744	\$ 56,964
10-425-146	Deputy #1 (MATHEW)	\$ 56,275	\$ 59,141	\$ 62,394
10-425-147	Sgt Dispatcher #2 (RUIZ)	\$ 51,438	\$ 54,122	\$ 57,099
10-425-148	Dispatcher #7 (open)	\$ 39,640	\$ 40,001	\$ 41,279
10-425-149	Jailer #9 (open)	\$ 40,154	\$ 43,760	\$ 47,261
10-425-150	Deputy #11 (JORDAN)	\$ 52,744	\$ 54,854	\$ 57,322
10-425-151	Sgt Investigator #1 (Worthy)		\$ 61,375	\$ 70,605
10-425-152	Admin/Analyst (Conaway)		\$ 40,001	\$ 47,261
10-425-153	Field Training pay		\$ 20,000	\$ 20,000
new line	SRO Officer			\$ 56,964
new line	SRO Officer			\$ 56,964
new line	SRO Officer			\$ 56,964
10-425-199	TOTAL SALARIES	\$ 2,232,163	\$ 2,556,241	\$ 2,880,727

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-425-200	Social Security	\$ 170,760	\$ 195,552	\$ 220,376
10-425-202	Unemployment Tax	\$ 10,332	\$ 10,332	\$ 10,332
10-425-204	Insurance Benefits (46 employees)	\$ 483,462	\$ 518,150	\$ 575,736
10-425-206	Retirement	\$ 250,225	\$ 286,555	\$ 322,929
10-425-208	Workman's Compensation*	\$ 113,097	\$ 90,028	\$ 101,624
10-425-275	Optional Benefits	\$ -	\$ -	\$ -
10-425-299	TOTAL EMPL. BENEFITS	\$ 1,027,877	\$ 1,100,617	\$ 1,230,997
10-425-302	Office Supplies	\$ 8,000	\$ 9,500	\$ 9,500
10-425-304	Communications/Telephone	\$ 14,000	\$ 17,300	\$ 300
10-425-306	Education/All Expenses	\$ 48,500	\$ 59,100	\$ 63,200
10-425-308	Equipment Maintenance	\$ 3,500	\$ 3,500	\$ 3,500
10-425-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000
10-425-330	Dues	\$ 9,550	\$ 9,650	\$ 11,000
10-425-340	Printing	\$ 2,300	\$ 2,900	\$ 2,900
10-425-410	Automobile Expense	\$ -	\$ -	\$ -
10-425-412	Emergency Dispatch Service	\$ 2,500	\$ 2,500	\$ 4,600
10-425-415	Out of County boarding, prisoners	\$ 10,000	\$ 10,000	\$ 10,000
10-425-420	Jail Food & Supplies	\$ 130,000	\$ 130,000	\$ 130,000
10-425-425	Uniforms	\$ 32,000	\$ 32,000	\$ 45,300
10-425-426	Records Management System* (NetData)	\$ -	\$ -	\$ -
10-425-430	Investigations	\$ 13,000	\$ 13,000	\$ 13,000
10-425-431	Pre-Employment exams	\$ 3,400	\$ 3,400	\$ 3,800
10-425-432	Public relations supplies	\$ 2,200	\$ 2,200	\$ 2,200
10-425-433	Misc subscriptions	\$ -	\$ -	\$ -
10-425-434	LEC supplies, janitorial	\$ 5,200	\$ 8,800	\$ 3,900
10-425-435	Medical Expenses, prisoners	\$ 154,000	\$ 167,100	\$ 168,300
10-425-440	Computer Maintenance	\$ 4,000	\$ 4,000	\$ 4,000
10-425-442	Utilities, all	\$ 80,000	\$ 85,000	\$ 90,000
10-425-443	Jail Supplies	\$ 30,000	\$ 30,000	\$ 30,000
10-425-444	Prisoner transport	\$ 10,000	\$ 10,000	\$ 10,000
10-425-445	Dishwasher lease	\$ 5,200	\$ 5,200	\$ 5,600
10-425-446	Inmate dental	\$ 8,000	\$ 10,000	\$ 10,000
10-425-447	Ammo	\$ 12,000	\$ 14,000	\$ 15,100
10-425-462	Recording System	\$ 4,000	\$ 4,000	\$ 8,200
10-425-463	Fire sprinkler riser system	\$ -	\$ -	\$ -
10-425-466	Taser replacement	\$ 3,400	\$ 5,200	\$ 6,900
10-425-467	DVR System	\$ -	\$ -	\$ -
10-425-468	Jail equipment	\$ 4,000	\$ 5,290	\$ 4,000
10-425-450	Law Enforcement Equip.	\$ 14,550	\$ 14,550	\$ 14,550
10-425-451	Vehicle Equip.	\$ 8,000	\$ 8,000	\$ 8,000
10-425-452	Mobile Recording Equip.	\$ 38,000	\$ 42,000	\$ 45,000
10-425-453	CAD system annual maintenance	\$ 51,970	\$ 59,400	\$ 64,650
10-425-454	Law Enforcement Academy Sponsorship	\$ 3,000	\$ 6,000	\$ 6,000
10-425-305	Cellular	\$ 25,900	\$ 29,500	\$ 29,500
10-425-411	Automobile Repair	\$ 50,000	\$ 64,000	\$ 67,500
10-425-410	Automobile Fuel	\$ 156,000	\$ 156,000	\$ 151,000
10-425-463	Duty Weapons & Equipment		\$ 7,660	\$ 4,100
10-425-467	Less than Lethal Equipment		\$ 3,950	\$ 4,700
10-425-469	3 Dispatch Chairs		\$ 5,300	\$ -
10-425-464	Key Box Management System		\$ 6,850	\$ 11,600
10-425-433	Pro QA Server		\$ 5,410	\$ -
10-425-426	2 Night Vision Monocular		\$ 7,400	\$ 5,400
	Annual Software License (O365 for 43 positions) (moved to 10-500-560)		\$ 4,300	
10-425-455	Law Enforcement Counseling		\$ 5,000	\$ 5,000

**BLANCO COUNTY SHERIFF
BUDGET YEAR 2024-25**

	SUBTOTAL OF OP EXP.		\$ 948,170	\$ 1,070,960	\$ 1,074,300
	CAPITAL OUTLAY				
	Computers (4 desk/monitors, 2 laptop, 1 all in one)				\$ 9,600
10-425-499	TOTAL OPERATING EXP.		\$ 948,170	\$ 1,070,960	\$ 1,083,900
	TOTAL SHERIFF BUDGET		\$ 4,095,113	\$ 4,637,790	\$ 5,084,400

**BLANCO COUNTY TREASURER
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-430-000	COUNTY TREASURER			
10-430-101	Salary, County Treasurer (Swift)	\$ 61,112	\$ 65,661	\$ 70,914
10-430-102	Salary, Asst. Treasurer (K Strickland 28.00)	\$ 29,023	\$ 30,474	\$ 32,150
new line	Human Resources (Swift)			\$ 14,608
10-430-199	TOTAL SALARIES	\$ 90,135	\$ 96,135	\$ 117,672
10-430-200	Social Security	\$ 6,932	\$ 7,391	\$ 9,039
10-430-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-430-204	Insurance Benefits	\$ 17,267	\$ 18,075	\$ 18,774
10-430-206	Retirement	\$ 10,158	\$ 10,831	\$ 13,245
10-430-208	Workman's Compensation*	\$ 151	\$ 99	\$ 104
10-430-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-430-299	TOTAL EMPL. BENEFITS	\$ 35,240	\$ 37,128	\$ 41,894
10-430-302	Office Supplies	\$ 2,750	\$ 2,750	\$ 2,750
10-430-306	Education/All Expenses	\$ 1,500	\$ 1,500	\$ 1,500
10-430-308	Equipment Maintenance	\$ 1,000	\$ 1,000	\$ 1,000
10-430-320	Computer Operations	\$ 4,500	\$ 4,500	\$ 4,500
10-430-330	Dues	\$ 200	\$ 225	\$ 225
10-430-332	Software conversion	\$ 10,000	\$ 10,000	\$ 10,000
	SUBTOTAL OF OP EXP.	\$ 19,950	\$ 19,975	\$ 19,975
10-430-399	TOTAL OPERATING EXP.	\$ 19,950	\$ 19,975	\$ 19,975
	TOTAL TREAS. BUDGET	\$ 145,174	\$ 153,139	\$ 179,436

**BLANCO COUNTY AUDITOR
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
		approved by	approved by	approved by
		dist judges	dist judges	dist judges
10-432-000	COUNTY AUDITOR			
10-432-100	Salary (S Wenmohs 4.03)	\$ 39,179	\$ 40,746	\$ 43,394
10-432-101	Asst Auditor (K Strickland 28.00)	\$ 29,023	\$ 30,474	\$ 32,150
10-432-199	TOTAL SALARIES	\$ 68,202	\$ 71,220	\$ 75,544
10-432-200	Social Security	\$ 5,217	\$ 5,448	\$ 5,779
10-432-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-432-204	Insurance Benefits	\$ 17,267	\$ 18,075	\$ 18,774
10-432-206	Retirement	\$ 5,262	\$ 8,038	\$ 8,522
10-432-208	Workman's Compensation*	\$ 298	\$ 233	\$ 247
10-432-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-432-299	TOTAL EMPL. BENEFITS	\$ 28,776	\$ 32,526	\$ 34,054
10-432-412	Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000
10-432-421	Computer Operations	\$ 2,500	\$ 2,500	\$ 2,500
10-432-422	Dues	\$ 300	\$ 300	\$ 350
10-432-430	Education/All Expenses	\$ 2,000	\$ 2,000	\$ 2,000
10-432-455	Software conversion	\$ 10,000	\$ 10,000	\$ 10,000
new line	DebtBook software			\$ 7,250
	SUBTOTAL OF OP EXP.	\$ 16,800	\$ 16,800	\$ 24,100
	CAPITAL OUTLAY			
10-432-399	TOTAL OPERATING EXP.	\$ 16,800	\$ 16,800	\$ 24,100
	TOTAL AUDITOR BUDGET	\$ 113,480	\$ 120,313	\$ 133,451



**BLANCO COUNTY INDIGENT HEALTH CARE
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-435-000	INDIGENT HEALTH CARE/EMERGENCY ASSISTANCE			
10-435-101	Salary, Administrator (Swift)	\$ 13,187	\$ 13,846	\$ 14,608
10-435-199	TOTAL SALARIES	\$ 13,187	\$ 13,846	\$ 14,608
10-435-200	Social Security	\$ 1,009	\$ 1,059	\$ 1,118
10-435-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-435-204	Insurance Benefits	\$ -	\$ -	\$ -
10-435-206	Retirement	\$ 1,478	\$ 1,552	\$ 1,638
10-435-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-435-299	TOTAL EMPL. BENEFITS	\$ 2,739	\$ 2,863	\$ 3,007
10-435-302	Office Supplies	\$ 200	\$ 200	\$ 200
10-435-306	Education/All Expenses	\$ 300	\$ 300	\$ 300
10-435-308	Equipment Maintenance	\$ 50	\$ 50	\$ 50
10-435-310	Miscellaneous	\$ 50	\$ 50	\$ 50
10-435-320	Computer Operations	\$ 300	\$ 300	\$ 300
10-435-335	Notices	\$ 50	\$ 50	\$ 50
10-435-340	Printing/Books	\$ 50	\$ 50	\$ 50
	SUBTOTAL OF OP EXP.	\$ 1,000	\$ 1,000	\$ 1,000
	CAPITAL OUTLAY			
10-435-399	TOTAL OPERATING EXP	\$ 1,000	\$ 1,000	\$ 1,000
10-435-410	Mandated Indg. Health Care	\$ 194,000	\$ 194,000	\$ 194,000
10-435-412	Indigent Inmates			
10-435-499	TOTAL SERVICES	\$ 194,000	\$ 194,000	\$ 194,000
	TOTAL IND. HEALTH BDG	\$ 210,926	\$ 211,709	\$ 212,615
	Tax Levy			
	minus R&B expense			
	multiplied by 8%			

**BLANCO COUNTY EXTENSION SERVICE
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-440-000	COUNTY EXTENSION SERVICE			
10-440-101	Salary, Agent #1 (C Howell)	\$ 18,757	\$ 19,507	\$ 20,385
10-440-102	Salary, Agent #2 (G Sanders)	\$ 18,757	\$ 19,507	\$ 20,580
10-440-103	Salary, Secretary (E Brown)	\$ 37,583	\$ 39,086	\$ 41,279
10-440-199	TOTAL SALARIES	\$ 75,097	\$ 78,100	\$ 82,244
10-440-200	Social Security	\$ 5,837	\$ 6,066	\$ 6,383
10-440-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-440-204	Insurance Benefits	\$ 11,511	\$ 12,050	\$ 12,516
10-440-206	Retirement	\$ 8,553	\$ 8,890	\$ 9,354
10-440-208	Workman's Compensation	\$ 397	\$ 258	\$ 271
10-440-275	Optional Benefits	\$ 1,200	\$ 1,200	\$ 1,200
10-440-299	TOTAL EMPL. BENEFITS	\$ 27,750	\$ 28,716	\$ 29,977
10-440-302	Office Supplies	\$ 2,000	\$ 2,500	\$ 2,500
10-440-308	Equipment Maintenance	\$ 500	\$ 500	\$ 500
10-440-310	Miscellaneous	\$ 200	\$ 250	\$ 250
10-440-372	Ag Agent Travel (Howell)	\$ 8,500	\$ 8,500	\$ 8,500
10-440-373	Ext Agent Travel (Sanders)	\$ 4,500	\$ 4,500	\$ 4,500
10-440-376	Jr Ag Agent Travel	\$ 2,000	\$ -	\$ -
10-440-375	Computer (Laptop/Docking Monitor)		\$ 1,479	\$ 1,347
10-440-311	Fair Entry Software - Youth Exhibit Hall		\$ 500	\$ 500
new line	Feral Hog Abatement			\$ 10,000
	SUBTOTAL OF OP EXP	\$ 17,700	\$ 18,229	\$ 28,097
	CAPITAL OUTLAY			
10-440-399	TOTAL OPERATING EXP.	\$ 17,700	\$ 18,229	\$ 28,097
	TOTAL EXT. SRVC BUDGET	\$ 120,150	\$ 124,787	\$ 140,047

**BLANCO COUNTY EMERGENCY MANAGEMENT
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-445-000	EMERGENCY MANAGEMENT			
10-445-101	Salary, Administrator			
10-445-102	Salary, Secretary	\$ -	\$ -	\$ -
10-445-103	Salary, Coordinator (Liesmann)	\$ 17,210	\$ 18,071	\$ 19,065
10-445-105	Salary, Asst Coordinator (vacant)	\$ 25,978	\$ 27,277	\$ 27,277
10-445-106	Infection Control Officer (B Oakley)	\$ 4,176	\$ 4,343	\$ 4,538
10-445-107	Local Health Authority (Dr. Abraham)	\$ 7,159	\$ 7,445	\$ 7,780
10-445-108	Salary, Secretary (C Harrison 8.08)	\$ 1,550	\$ 1,628	\$ 1,718
10-445-104	Fire Official		\$ 4,343	\$ -
10-445-199	TOTAL SALARIES	\$ 56,073	\$ 63,107	\$ 60,378
10-445-200	Social Security	\$ 4,326	\$ 4,864	\$ 4,656
10-445-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
10-445-204	Insurance Benefits	\$ -	\$ -	\$ -
10-445-206	Retirement	\$ 6,340	\$ 7,128	\$ 6,822
10-445-208	Workman's Compensation*	\$ 205	\$ 148	\$ 136
10-445-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-445-299	TOTAL EMPL. BENEFITS	\$ 11,855	\$ 13,124	\$ 12,598
10-445-302	Office Supplies	\$ 1,200	\$ 1,200	\$ 1,200
10-445-304	Telephone/Communications	\$ 500	\$ 1,500	\$  5,500
10-445-306	Education/All Expenses/Travel	\$ 3,000	\$ 3,000	\$ 3,000
10-445-350	County Repeater Repairs	\$ 7,000	\$ 7,000	\$ 7,000
10-445-352	Generator repairs and supplies	\$ 1,000	\$ 1,000	\$ 2,500
10-445-353	VHF Conventional upgrades	\$ 25,000	\$ -	\$ -
10-445-355	Maint. Of VHF trunking system - WRRS	\$ 57,500	\$ 57,500	\$ 67,173
10-445-390	Emergency Equip/Supplies	\$ 2,000	\$ 6,000	\$ 6,000
10-445-354	Command Vehicle Expenses	\$ 25,000	\$ 25,000	\$ 25,000
10-445-354	Concrete floor Command Bus Shed & add wall around Equipment Shed	\$ -	\$ 15,000	\$ -
	SUBTOTAL OF OP EXP	\$ 122,200	\$ 117,200	\$ 117,373
	CAPITAL OUTLAY			
10-445-399	TOTAL OPERATING EXP.	\$ 122,200	\$ 117,200	\$ 117,373
	TOTAL ER MGMT BUDGET	\$ 189,923	\$ 193,284	\$ 190,349
	satellite in command bus			

**BLANCO COUNTY JUDICIAL EXPENSES
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-450-000	JUDICIAL SERVICES			
10-450-400	Special Co Court Prosecutor			
10-450-404	Jury Expense District, Other (meals)	\$ 500	\$ 1,000	\$ 1,000
10-450-406	District Court Communications	\$ 3,500	\$ 3,500	\$ 3,500
10-450-415	Juvenile Detention	\$ 7,000	\$ 14,000	\$ 25,000
10-450-420	Third Administrative Judicial Region	\$ 1,200	\$ 1,200	\$ 1,200
10-450-430	Court Appointed Attys - Cnty	\$ 7,000	\$ 7,000	\$ 7,000
10-450-435	Interpreter Fund - County	\$ 500	\$ 500	\$ 500
10-450-440	Court Reporter - County	\$ 5,000	\$ 5,000	\$ 5,000
10-450-447	Court Related Supplies, County	\$ 250	\$ 250	\$ 250
10-450-449	Mental Commitments	\$ 5,100	\$ 5,100	\$ 5,100
10-450-450	Autopsy Fund - Justice Crts	\$ 50,000	\$ 50,000	\$ 50,000
10-450-460	Jury Fund - County	\$ 1,000	\$ 1,000	\$ 1,000
10-450-465	Regional Public Defender	\$ 54,464	\$ 59,210	\$ 59,210
10-450-466	Expert Witness Expenses	\$ 15,000	\$ 15,000	\$ 15,000
10-450-467	CA Attorney, District, CR	\$ 30,000	\$ 30,000	\$ 30,000
10-450-468	CA Attorney, District, CPS	\$ 60,000	\$ 60,000	\$ 60,000
10-450-469	Jury Fund - District	\$ 7,500	\$ 7,500	\$ 15,000
10-450-470	Capital Felony Trial(s)	\$ 120,000	\$ 120,000	\$ 120,000
10-450-471	Special Prosecutor, DA	\$ 12,000	\$ 12,000	\$ 12,000
10-450-405	Victim's Services	\$ 1,000	\$ 1,000	\$ 1,000
10-450-461	Court Related Appeals	\$ 1,500	\$ 1,500	\$ 1,500
10-450-462	Bond Supervisor, District	\$ 8,000	\$ 8,000	\$ 8,000
10-450-999	TOTAL BUDGET	\$ 390,514	\$ 402,760	\$ 421,260

**33rd 424th DISTRICT ATTORNEY
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-452-000	DISTRICT ATTORNEY			
10-452-400	Salary, Admin. Asst Clerks (6)	\$ 40,269	\$ 40,030	\$ 45,018
10-452-101	District Attorney Supplement	\$ 2,506	\$ 1,704	\$ 1,385
10-452-402	Investigators (3)	\$ 29,220	\$ 29,126	\$ 33,288
10-452-404	1st Asst Prosecutor, Ex Dir, Ex Ass	\$ 30,299	\$ 30,069	\$ 33,055
10-452-406	Assistant Prosecutors (9)	\$ 115,195	\$ 116,237	\$ 136,878
10-452-407	Professional Services	\$ 4,315	\$ 6,390	\$ 20,000
10-452-410	Benefits	\$ 80,587	\$ 78,870	\$ 91,101
10-452-405	Longevity		\$ 2,711	\$ 2,932
10-452-408	Overtime		\$ 259	\$ 698
	TOTAL SALARIES/BENEFITS	\$ 302,391	\$ 305,396	\$ 364,355
10-452-412	Office Supplies/Equipment			
10-452-414	Communications/Telephone	\$ 2,617	\$ 2,427	\$ 2,624
10-452-416	Education/Training/Conferences	\$ 2,088	\$ 1,937	\$ 2,513
10-452-418	Equip. Maintenance/Repair	\$ 418	\$ 388	\$ 838
10-452-424	Vehicle Mileage/Travel	\$ 1,254	\$ 1,163	\$ 1,396
10-452-430	Operating Supplies	\$ 5,568	\$ 5,164	\$ 6,142
10-452-426	Witness Expense		\$ 387	\$ 698
	SUBTOTAL DA OP EXP	\$ 11,945	\$ 11,466	\$ 14,211
	CAPITAL OUTLAY			
10-452-436	Copier rental	\$ 1,810	\$ 1,678	\$ 1,815
10-452-450	Operating Expense	\$ 209	\$ 7,817	\$ 2,234
	SUBTOTAL DIST. ATTY. BUDGET	\$ 2,019	\$ 9,495	\$ 4,049
10-452-438	BLANCO CO ALLOTMENT OF STATE MONEY			
10-452-499	TOTAL DIST. ATTY. BUDGET	\$ 316,355	\$ 326,357	\$ 382,615

**JUVENILE PROBATION
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-453-000	JUVENILE PROBATION	\$ 57,044	\$ 63,341	\$ 73,737
10-453-499	TOTAL JUV. PROB. BDGT	\$ 57,044	\$ 63,341	\$ 73,737

**BLANCO COUNTY COMMUNITY SERVICE
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-455-000	COMMUNITY SERVICES			
10-455-605	Combined Community Action, Inc.-Senior Citizen Meals	\$ 6,000	\$ 6,000	\$ 6,000
10-455-610	Johnson City Library Operations	\$ 6,000	\$ 6,000	\$ 6,000
10-455-611	Blanco Library Operations	\$ 6,000	\$ 6,000	\$ 6,000
10-455-630	TX Wildlife Damage Mgmt. Fund - Predator Control	\$ 28,800	\$ 28,800	\$ 28,800
10-455-640	Blanco Co. Historical Comm.	\$ 1,500	\$ 2,500	\$ 2,500
10-455-650	Pedernales Soil & Water Conservation Dist. #218	\$ 2,000	\$ 2,000	\$ 4,000
10-455-655	Capital Area Rural Transp. System (CARTS)	\$ 3,000	\$ 3,000	\$ 3,000
10-455-670	County-wide Trash-Off/HHW	\$ 10,000	\$ 10,000	\$ 10,000
10-455-671	Food Pantry (North)	\$ 5,000	\$ 5,000	\$ 5,000
10-455-672	Food Pantry (South)	\$ 5,000	\$ 5,000	\$ 5,000
10-455-208	Hill Country Area Crim Stoppers	\$ 1,500	\$ 2,000	\$ 2,000
10-455-600	Community Resource Center	\$ 11,400	\$ 11,400	\$ -
10-455-101	Lights Spectacular Courthouse Exp		\$ 3,000	\$ 5,000
10-455-200	JCISD-School Resource Officer		\$ 20,000	\$ 20,000
10-455-202	BISD School Resource Officer		\$ 20,000	\$ -
new line	American Legion			\$ 1,000
10-455-699	TOTAL BUDGET	\$ 86,200	\$ 130,700	\$ 104,300

**BLANCO COUNTY COMMISSIONERS
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-458-000	COUNTY COMMISSIONERS			
10-458-101	Salary, Comm Pct. 1 (Weir)	\$ 61,112	\$ 67,112	\$ 73,112
10-458-102	Salary, Comm Pct. 2 (Uecker)	\$ 61,112	\$ 67,112	\$ 73,112
10-458-103	Salary, Comm Pct. 3 (Liesmann)	\$ 61,112	\$ 67,112	\$ 73,112
10-458-104	Salary, Comm Pct. 4 (C Riley)	\$ 61,112	\$ 67,112	\$ 73,112
10-458-105	CDL Training	\$ 20,000	\$ 20,000	\$ 20,000
10-458-199	TOTAL SALARIES	\$ 264,448	\$ 288,448	\$ 312,448
10-458-200	Social Security	\$ 20,377	\$ 22,213	\$ 24,049
10-458-204	Insurance Benefits	\$ 46,044	\$ 48,200	\$ 50,064
10-458-206	Retirement	\$ 24,666	\$ 32,550	\$ 35,241
10-458-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-458-275	Optional Benefits	\$ 1,920	\$ 1,920	\$ 1,920
10-458-299	TOTAL EMPL. BENEFITS	\$ 93,007	\$ 104,883	\$ 111,274
	TOTAL COMM. BUDGET	\$ 357,455	\$ 393,331	\$ 423,722

**STATE AGENCY SERVICES
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT	2022-23	2023-24	2024-25
	DESCRIPTION	BUDGET	BUDGET	BUDGET
10-460-300	STATE AGENCY SERVICES			
	State Agency Communications			
10-460-312	Adult Probation	\$ 6,000	\$ 6,000	\$ 6,000
	CAPITAL OUTLAY			
10-460-399	TOTAL ST. AGENCY BUDGET	\$ 6,000	\$ 6,000	\$ 6,000

**NON-DEPARTMENTAL EXPENSES
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-500-000	NON-DEPARTMENTAL EXPENSES			
10-500-500	All Utilities for County Bldgs/ Offices (elec., telephones, propane, etc.)	\$ 80,000	\$ 80,000	\$ 80,000
10-500-501	Supplemental Life Benefits			
10-500-502	Insurance-includes all county vehicles, property, buildings, equipment, bonds for elected officials, etc.	\$ 120,000	\$ 200,000	\$ 275,000
10-500-503	Expenditures for Legislative & Administrative Activities	\$ -		\$ -
10-500-504	Commissioners' Court Fund	\$ 14,000	\$ 14,000	\$ 14,000
10-500-505	Courthouse Painting & Woodwork	\$ 15,000	\$ 15,000	\$ 15,000
10-500-506	Maintenance of Co. Bldgs	\$ 78,000	\$ 89,000	\$ 89,000
10-500-507	Janitorial Services	\$ -		
10-500-508	Copy Machines (Rent/Lease)	\$ 20,000	\$ 22,500	\$ 35,000
10-500-510	Copy Machine Supplies	\$ 7,000	\$ 7,000	\$ 10,000
10-500-511	Internet Services	\$ 50,000	\$ 55,000	\$ 55,000
10-500-512	Postage (for all departments, meter rental & supplies)	\$ 22,000	\$ 25,000	\$ 25,000
10-500-514	County Phones	\$ 23,000	\$ 30,000	\$ 30,000
10-500-515	Courthouse Restoration	\$ 50,000	\$ 50,000	\$ 500,000
10-500-518	Mountaintop Tower Lease	\$ 24,000	\$ 24,000	\$ 24,000
10-500-520	Furniture/Fixtures of Bldgs	\$ 230,646	\$ 230,000	\$ 230,000
10-500-521	Surplus property sales fee	\$ 2,500	\$ 2,500	\$ 2,500
10-500-522	Soft Drink Expenses	\$ 1,000	\$ 1,000	\$ 1,000
10-500-524	Miscellaneous Fund	\$ 5,000	\$ 5,000	\$ 5,000
10-500-525	South Annex phones	\$ 5,000	\$ 6,250	\$ 6,250
10-500-526	Contract Labor Fund	\$ 5,000	\$ 5,000	\$ 5,000
10-500-527	Lawn Maintenance - CH & N Annex	\$ 15,000	\$ -	\$ 15,000
10-500-528	Worker's Compensation	\$ 163,110	\$ 116,958	\$ 129,338
10-500-530	Maintenance of South Annex	\$ 3,000	\$ 3,600	\$ 3,600
10-500-531	Janitorial Services - South Annex	\$ -	\$ 6,000	\$ 6,000
10-500-534	Legal Notices/Newspapers	\$ 7,000	\$ 7,000	\$ 7,000
10-500-535	Independent Auditors	\$ 22,000	\$ 32,000	\$ 27,000
10-500-536	Law Library	\$ 5,000	\$ 6,000	\$ 6,000
10-500-537	Blanco Co. Appraisal District	\$ 232,962	\$ 235,591	\$ 320,000
10-500-538	Septic Tank Permit Expenses	\$ 4,000	\$ 4,000	\$ 4,000
10-500-539	Fire Inspection Service		\$ 45,000	\$ -
10-500-540	Floodplain Expenses	\$ 2,000	\$ 2,000	\$ 2,000
10-500-541	Professional services	\$ 50,000	\$ 50,000	\$ 50,000
10-500-542	Water Availability Expenses	\$ 1,000	\$ 1,000	\$ 1,000
10-500-543	Collection agency services	\$ 30,000	\$ 30,000	\$ 30,000
10-500-544	IT services	\$ 45,000	\$ 63,500	\$ 63,500
10-500-546	Maintenance of LEC	\$ 99,000	\$ 99,000	\$ 134,000
10-500-547	One-time comp payout	\$ 17,000	\$ 17,000	\$ -
10-500-548	COLA Increase Retirees		\$ 126,202	\$ -
10-500-556	Transfer to R&B, road tax	\$ 1,448,538	\$ 1,454,831	\$ 1,628,095
10-500-558	Legal fees	\$ 70,000	\$ 80,000	\$ 80,000
10-500-560	Annual Software licenses	\$ 12,000	\$ 12,000	\$ 16,300
10-500-561	Lawn Maintenance - So Annex	\$ 5,000	\$ 5,000	\$ 5,000
10-500-545	Compensation Study	\$ 50,000	\$ -	\$ -
10-500-568	Courthouse Fire Alarm		\$ 29,950	
new line	Document Shredding			\$ 5,000
new line	rent @ Old Annex Market for AgriLife			\$ 21,600
new line	Flood Infrastructure grant - County portion			\$ 62,500
	SUBTOTAL NON-DEPT	\$ 3,033,756	\$ 3,287,882	\$ 4,018,683
	TOTAL NON-DEPT	\$ 3,033,756	\$ 3,287,882	\$ 4,018,683

**BLANCO COUNTY JUSTICE OF THE PEACE, PCT. 1
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-515-000	JUSTICE OF THE PEACE #1			
10-515-101	Salary, JP #1 (Brodbeck)	\$ 61,112	\$ 64,168	\$ 67,697
10-515-103	Juvenile Detention	\$ 600	\$ 600	\$ 600
10-515-104	Automobile Allowance	\$ 7,650	\$ 7,650	\$ 7,650
10-515-105	Part-time (C Harris 0.08)	\$ 20,093	\$ 20,892	\$ 30,056
10-515-102	Salary, Secretary #2 (A Guthrie 0.05)	\$ 37,583	\$ 46,211	\$ 47,261
10-515-199	TOTAL SALARIES	\$ 127,038	\$ 139,521	\$ 153,264
10-515-200	Social Security	\$ 9,755	\$ 10,710	\$ 11,761
10-515-202	Unemployment Tax	\$ 756	\$ 504	\$ 504
10-515-204	Insurance Benefits	\$ 23,022	\$ 24,100	\$ 37,548
10-515-206	Retirement	\$ 14,295	\$ 15,694	\$ 17,235
10-515-208	Workman's Compensation*	\$ 300	\$ 218	\$ 251
10-515-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-515-299	TOTAL EMPL. BENEFITS	\$ 48,608	\$ 51,706	\$ 67,779
10-515-302	Office Supplies	\$ 800	\$ 800	\$ 800
10-515-306	Education/All Expenses	\$ 2,500	\$ 2,500	\$ 2,500
10-515-310	iTickets	\$ 4,000	\$ 4,000	\$ 4,000
10-515-330	Dues	\$ 200	\$ 200	\$ 200
10-515-340	Printing	\$ 500	\$ 1,000	\$ 1,000
10-515-400	Legal Books/Updates	\$ 500	\$ 500	\$ 500
10-515-410	Office Equipment/Furniture	\$ 100	\$ 100	\$ 100
10-515-411	Software Maintenance (NetData)	\$ 11,958	\$ 12,914	\$ 13,560
10-515-425	Office Chairs		\$ 1,200	\$ -
	SUBTOTAL OF OP EXP	\$ 20,558	\$ 23,214	\$ 22,660
	CAPITAL OUTLAY			
10-515-499	TOTAL OPERATING EXP.	\$ 20,558	\$ 23,214	\$ 22,660
	TOTAL JP#1 BUDGET	\$ 195,904	\$ 214,223	\$ 243,452
	increased CH to 34 hrs/wk @ \$17 = 30,056 w/benefits			
	\$17/hr x 30/hrs x 52/wks = \$26,520			
	(CH current salary as of 6-10-24			

**BLANCO COUNTY CONSTABLE, PCT. 1
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-525-000	COUNTY CONSTABLE PREC.1			
10-525-101	Salary, Constable Pct. #1 (Fisher)	\$ 61,112	\$ 64,168	\$ 67,697
10-525-102	Salary, Deputy Constable (R Florez 0.09)	\$ -	\$ 52,744	\$ 56,964
new line	Overtime			\$ 1,000
10-525-199	TOTAL SALARIES	\$ 61,112	\$ 116,912	\$ 125,661
10-525-200	Social Security	\$ 4,675	\$ 8,944	\$ 9,613
10-525-204	Insurance Benefits	\$ 11,511	\$ 24,100	\$ 25,032
10-525-206	Retirement	\$ 6,851	\$ 13,106	\$ 14,087
10-525-208	Workman's Compensation*	\$ -	\$ 1,920	\$ -
10-525-275	Optional Benefits	\$ -	\$ -	\$ -
10-525-299	TOTAL EMPL. BENEFITS	\$ 23,037	\$ 48,070	\$ 48,732
10-525-302	Office Supplies	\$ 1,100	\$ 1,500	\$ 2,000
10-525-306	Education/All Expenses	\$ 1,000	\$ 1,000	\$ 1,500
10-525-310	Auto Expense	\$ 9,100	\$ 10,445	\$ 12,000
10-525-311	Ammunition & Body Armour	\$ 600	\$ 600	\$ 1,200
10-525-330	Dues	\$ 240	\$ 240	\$ 360
10-525-307	Uniforms	\$ 1,000	\$ 1,000	\$ 2,000
10-525-304	2 Office Cell Phones & Network Cards	\$ 1,100	\$ 2,475	\$ 3,000
10-525-308	Technology/Maintenance Fees	\$ 10,750	\$ 10,750	\$ 11,300
10-525-309	Supplies	\$ 615	\$ -	\$ -
	SUBTOTAL OF OP EXP	\$ 25,505	\$ 28,010	\$ 33,360
	CAPITAL OUTLAY			
	Computer			\$ 700
	Taser			\$ 1,885
10-525-399	TOTAL OPERATING EXP.	\$ 25,505	\$ 28,010	\$ 2,585
	TOTAL CONST #1 BUDGET	\$ 109,654	\$ 192,992	\$ 210,338

**BLANCO COUNTY CONSTABLE, PCT. 4
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-530-000	COUNTY CONSTABLE PREC.4			
10-530-101	Salary, Constable Pct. #4 (Bucy)	\$ 31,080	\$ 64,168	\$ 67,056
new line	Salary, Deputy Constable (Jordan)			\$ 56,964
new line	Overtime			\$ 2,000
10-530-199	TOTAL SALARIES	\$ 31,080	\$ 64,168	\$ 126,020
10-530-200	Social Security	\$ 2,414	\$ 4,909	\$ 9,641
10-530-204	Insurance Benefits	\$ 11,511	\$ 12,050	\$ 25,032
10-530-206	Retirement	\$ 3,538	\$ 7,193	\$ 14,127
10-530-208	Workman's Compensation*	\$ -	\$ -	\$ -
10-530-275	Optional Benefits	\$ 480	\$ -	\$ -
10-530-299	TOTAL EMPL. BENEFITS	\$ 17,943	\$ 24,152	\$ 48,799
10-530-302	Office Supplies	\$ 200	\$ 1,000	\$ 1,000
10-530-306	Education/All Expenses	\$ 100	\$ 1,000	\$ 1,000
10-530-307	Postage	\$ 100	\$ 100	\$ 100
10-530-308	Ammunition	\$ 500	\$ 600	\$ 1,200
10-530-310	Auto Expense	\$ 3,500	\$ 9,000	\$ 19,000
10-530-330	Dues	\$ 100	\$ 240	\$ 300
10-530-311	Weapons (rifle & pistol)		\$ 4,700	\$ 4,700
10-530-312	Less than Lethal Device		\$ 1,300	\$ -
10-530-313	Computer		\$ 6,700	\$ -
10-530-315	Zorpro Metal Detector		\$ 4,500	\$ -
10-530-316	Uniforms		\$ 600	\$ 3,000
10-530-317	Office Cell Phone		\$ 1,100	\$ 2,200
10-530-318	Technology/Mtnce Fees (AXON/Central Square/Netmotion/ARC)		\$ 7,500	\$ 5,000
10-530-319	Axon/Taser Replacement		\$ 3,000	\$ 5,200
new line	LE Counseling			\$ 1,000
	SUBTOTAL OF OP EXP	\$ 4,500	\$ 41,340	\$ 43,700
	CAPITAL OUTLAY	\$ -	\$ -	\$ -
	2 Tasers			\$ 9,800
10-530-399	TOTAL OPERATING EXP.	\$ 4,500	\$ 41,340	\$ 53,500
	TOTAL CONST #4 BUDGET	\$ 53,523	\$ 129,660	\$ 228,319

**9-1-1 ADDRESSING, COUNTY
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-535-000	911 RURAL ADDRESSING/COUNTY			
10-535-101	Salary (K Strickland 28.00)	\$ 9,471	\$ 9,945	\$ 10,492
10-535-199	TOTAL SALARIES	\$ 9,471	\$ 9,945	\$ 10,492
10-535-200	Social Security	\$ 725	\$ 761	\$ 803
10-535-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-535-204	Insurance Benefits	\$ -	\$ -	\$ -
10-535-206	Retirement	\$ 1,062	\$ 1,115	\$ 1,176
10-535-208	Workman's Compensation*	\$ 49	\$ 32	\$ 34
10-535-275	Optional Benefits	\$ -	\$ -	\$ -
10-535-299	TOTAL EMPL. BENEFITS	\$ 2,087	\$ 2,160	\$ 2,265
10-535-302	Office Supplies	\$ 750	\$ 750	\$ 850
10-535-320	Mapping Software License	\$ 1,500	\$ 1,500	\$ 2,500
10-535-350	BIS Consulting	\$ 37,080	\$ 37,080	\$ 37,080
	SUBTOTAL OF OP EXP	\$ 39,330	\$ 39,330	\$ 40,430
	CAPITAL OUTLAY			
		\$ -	\$ -	\$ -
10-535-399	TOTAL OPERATING EXP.	\$ 39,330	\$ 39,330	\$ 40,430
	TOTAL 911, CO. BUDGET	\$ 50,839	\$ 51,403	\$ 53,153

**BLANCO COUNTY RECYCLE COORDINATOR
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-550-000	RECYCLING COORDINATOR			
10-550-101	Salary, recycling coordinator (C Riley)	\$ 13,187	\$ 13,714	\$ 14,331
10-550-102	Part-time (Hrobar 10.09 \$19,585 or \$18.83/hr)	\$ 34,830	\$ 35,308	\$ 19,585
new line	Salary, Employee #1			\$ 33,696
10-550-199	TOTAL SALARIES	\$ 48,017	\$ 49,022	\$ 67,612
10-550-200	Social Security	\$ 3,710	\$ 3,787	\$ 5,209
10-550-202	Unemployment Tax	\$ 360	\$ 360	\$ 360
10-550-204	Insurance Benefits	\$ -	\$ -	\$ 12,516
10-550-206	Retirement	\$ 5,437	\$ 5,549	\$ 7,633
10-550-208	Workman's Compensation*	\$ 4,103	\$ 1,383	\$ 775
	Optional Benefits **	\$ 480	\$ 480	\$ 480
10-550-299	TOTAL EMPL. BENEFITS	\$ 14,090	\$ 11,559	\$ 26,973
10-550-302	Building Maintenance/supplies	\$ 1,000	\$ 2,000	\$ 2,000
10-550-308	Equipment Maintenance/supplies	\$ 5,000	\$ 7,000	\$ 7,000
10-550-310	Fuel	\$ 2,000	\$ 2,000	\$ 2,000
10-550-334	Glass Transportation	\$ 9,600	\$ 9,600	\$ 12,000
	SUBTOTAL OF OP EXP	\$ 17,600	\$ 20,600	\$ 23,000
	CAPITAL OUTLAY			
10-550-399	TOTAL OPERATING EXP.	\$ 17,600	\$ 20,600	\$ 23,000
	TOTAL RECYCLING COOR BDG	\$ 75,604	\$ 79,798	\$ 116,810

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

	Purchase of ROW & other real estate	30,000		
	Computer - 911 Addressing	1,500		
	Computer - Judge Admin	2,000		
	Computer (laptop) - Co Attorney	2,000		
	Computer - Agri-Life (cost share)	547		
	Computer (laptop) - JP #4	1,000		
	M4 Rifle - Pct 1 Constable	900		
	Taser - Precinct 1 Constable	2,754		
	Computer - Precinct 1 Constable	1,100		
	Truck - Comm #3/EMC	80,000		
	2000 gal Water Truck - Pct 3	125,000		
	Broce Broom - Pct 3	76,450		
	Etnyre Chipsreader - Pct 3	416,794		
	Cab Tractor - Pct 2	60,000		
	Motorgrader - Pct 1 & 4	117,350		
	Desks, Chairs, Safe, Computers, Cameras - T/A	14,000		
	3 Explorers & 1 F150 w/equipment - LEC	280,900		
	3 Handheld Radios - LEC	18,200		
	Less than Lethal Equipment - LEC	4,600		
	6 Computers - LEC	12,900		
	Camera System Video Workstation - LEC	3,871		
	2 Haier Refrigerator/Freezers - LEC	1,300		
	Shredder - LEC	2,306		
	Central Square Case View Portal - LEC	5,570		
	Add'l Central Square Mobile CAD - LEC	686		
	Central Square FTO module - LEC	5,725		
	Toro Zero Turn Mower - LEC	4,950		
	Retro Fit "Food Pass in Rec Room Wall - LEC	5,590		
	SCTi Phone Server Update - LEC	2,827		
	3 Desktop computers - TAC South Office	4,500		
	Pct 1 vehicle			
	Pct 2 vehicle			
	Pct 4 vehicle			
				\$1,285,320

**BLANCO COUNTY INSPECTOR
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-585-000	COUNTY INSPECTOR			
10-585-101	Salary (Roeder 28.00)	\$ 38,346	\$ 40,263	\$ 42,477
10-585-102	Salary, Part-time (vacant)	\$ 23,000	\$ 23,000	\$ 23,000
10-585-199	TOTAL SALARIES	\$ 61,346	\$ 63,263	\$ 65,477
10-585-200	Social Security	\$ 4,730	\$ 4,876	\$ 5,046
10-585-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
10-585-204	Insurance Benefits	\$ -	\$ -	\$ -
10-585-206	Retirement	\$ 6,931	\$ 7,146	\$ 7,394
10-585-208	Workman's Compensation	\$ 321	\$ 207	\$ 214
10-585-275	Optional Benefits	\$ 480	\$ 480	\$ 480
10-585-299	TOTAL EMPL. BENEFITS	\$ 12,965	\$ 13,213	\$ 13,638
10-585-302	Office Supplies	\$ 400	\$ 400	\$ 400
10-585-306	Training/All Expenses	\$ 2,500	\$ 2,500	\$ 2,500
10-585-315	Auto Maintenance/Fuel	\$ 2,000	\$ 2,000	\$ 2,200
10-585-350	Digitization of Records - Kofile (1 pmt)	\$ 21,000	\$ 21,000	\$ -
10-585-310	Computer		\$ 1,500	\$ -
	SUBTOTAL OF OP EXP	\$ 25,900	\$ 27,400	\$ 5,100
	CAPITAL OUTLAY			
10-585-399	TOTAL OPERATING EXP.	\$ 25,900	\$ 27,400	\$ 5,100
	TOTAL INSP. BUDGET	\$ 99,890	\$ 103,669	\$ 84,000

**VETERAN SERVICES
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-545-000	VETERAN SERVICES			
10-545-101	Salary, Administrator (W Strunk 2.01)	\$ 40,000	\$ 41,600	\$ 45,032
new line	Vacation for Administrator			\$ 870
10-545-199	TOTAL SALARIES	\$ 40,000	\$ 41,600	\$ 45,902
10-545-200	Social Security	\$ 3,251	\$ 3,182	\$ 3,512
10-545-202	Unemployment Tax	\$ 252	\$ 252	\$ 252
10-545-204	Insurance Benefits	\$ -	\$ -	\$ -
10-545-206	Retirement	\$ 4,089	\$ 4,663	\$ 5,146
10-545-208	Workman's Compensation*	\$ 208	\$ 135	\$ 149
10-545-299	TOTAL EMPL. BENEFITS	\$ 7,800	\$ 8,233	\$ 9,058
10-545-302	Office Supplies	\$ 300	\$ 600	\$ 600
10-545-304	Office Cellphone	\$ 1,000	\$ 1,000	\$ 1,000
10-545-306	Education/All Expenses	\$ -	\$ 2,500	\$ 2,500
10-545-310	American Legion Membership	\$ -	\$ 100	\$ 100
10-545-320	VetPro software annual fee	\$ -	\$ 450	\$ 550
10-545-335	Notices	\$ -		\$ -
10-545-340	Printing/Books	\$ 200	\$ 200	\$ 200
10-545-312	Computer Monitor		\$ 560	\$ -
10-545-311	Auto Allowance	\$ 2,500	\$ 2,500	\$ -
	SUBTOTAL OF OP EXP.	\$ 4,000	\$ 7,910	\$ 4,950
	CAPITAL OUTLAY			
10-545-399	TOTAL OPERATING EXP	\$ 4,000	\$ 7,910	\$ 4,950
	TOTAL VET SVC BUDGET	\$ 51,800	\$ 57,608	\$ 59,761

**MAINTENANCE DEPARTMENT
FY 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
10-505-000	MAINTENANCE DEPT			
10-505-100	Salary, Supervisor		\$ 13,846	\$ -
10-505-101	Salary, Mtnce Supervisor (M Ledbetter 1.11)	\$ 50,000	\$ 52,000	\$ 52,000
10-505-102	Salary, Mtnce (Agold 4.09)	\$ 41,756	\$ 43,426	\$ 47,261
10-505-199	TOTAL SALARIES	\$ 91,756	\$ 109,272	\$ 99,261
10-505-200	Social Security	\$ 7,019	\$ 8,359	\$ 7,593
10-505-202	Unemployment Tax	\$ 504	\$ 756	\$ 756
10-505-204	Insurance Benefits	\$ 23,022	\$ 36,150	\$ 37,548
10-505-206	Retirement	\$ 10,286	\$ 12,249	\$ 11,127
10-505-208	Workman's Compensation*	\$ 477	\$ 5,196	\$ 4,721
10-505-209	Optional Benefit - (Agold)		\$ 240	\$ 240
10-505-299	TOTAL EMPL. BENEFITS	\$ 41,308	\$ 62,711	\$ 61,986
10-505-302	Office Supplies	\$ 1,000	\$ 500	\$ 750
10-505-305	Auto Expense	\$ 1,500	\$ 12,000	\$ 5,000
10-505-304	Office Cell Phone		\$ 600	\$ 1,200
10-505-306	Tools		\$ 7,500	\$ 1,500
10-505-307	Misc.		\$ 1,500	\$ 1,500
10-505-308	Equipment Rental		\$ 2,000	\$ 1,500
10-505-309	Lawn Mtnce (LEC) supplies/material		\$ 3,300	\$ 3,300
10-505-312	Lawn Mtnce (CH & N Annex) supplies/material		\$ 5,000	\$ 5,000
	SUBTOTAL OF OP EXP.	\$ 2,500	\$ 32,400	\$ 19,750
	CAPITAL OUTLAY			
10-505-399	TOTAL OPERATING EXP	\$ 2,500	\$ 32,400	\$ 19,750
	TOTAL MTNCE BUDGET	\$ 135,564	\$ 204,383	\$ 176,276
	* 3rd employee hire contingent on commissioner court approval			

**SUMMARY OF GENERAL FUND EXPENDITURES
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	
10-400-000	County Judge	\$ 234,265	\$ 239,164	\$ 557,238	
10-410-000	County Clerk	\$ 210,979	\$ 234,218	\$ 259,239	
10-411-000	Elections Administrator	\$ 260,175	\$ 317,624	\$ 301,323	
10-412-000	District Clerk	\$ 309,409	\$ 326,483	\$ 251,933	
10-415-000	County Attorney	\$ 467,846	\$ 478,309	\$ 520,753	
10-420-000	County TAC	\$ 351,806	\$ 380,407	\$ 407,087	
10-425-000	County Sheriff	\$ 4,051,586	\$ 4,595,023	\$ 5,084,400	
10-430-000	County Treasurer	\$ 143,407	\$ 151,602	\$ 179,436	
10-432-000	County Auditor	\$ 113,480	\$ 119,173	\$ 133,451	
10-435-000	Indigent Health Care	\$ 210,669	\$ 211,489	\$ 212,615	
10-440-000	County Extension Service	\$ 118,662	\$ 121,547	\$ 140,047	
10-445-000	Emergency Management	\$ 188,820	\$ 192,272	\$ 190,349	
10-450-000	Judicial	\$ 390,514	\$ 402,760	\$ 421,260	
10-451-000	District Judge	\$ 83,098	\$ 82,359	\$ 96,306	
10-452-000	District Attorney	\$ 316,355	\$ 326,357	\$ 382,615	
10-453-000	Juvenile Probation	\$ 57,044	\$ 63,341	\$ 73,737	
10-455-000	Community Services	\$ 86,200	\$ 130,700	\$ 104,300	
10-458-000	County Commissioners (4)	\$ 357,455	\$ 388,715	\$ 423,722	
10-460-000	State Agencies	\$ 6,000	\$ 6,000	\$ 6,000	
10-500-000	Non-Departmental	\$ 3,033,756	\$ 3,287,882	\$ 4,018,683	
10-510-000	Certificates of Obligation	\$ -	\$ -	\$ -	
10-515-000	Justice of the Peace #1	\$ 193,417	\$ 211,997	\$ 243,452	
10-520-000	Justice of the Peace #4	\$ 220,438	\$ 232,255	\$ 252,404	
10-525-000	County Constable, Pct. 1	\$ 108,462	\$ 191,133	\$ 210,338	
10-530-000	County Constable, Pct. 4	\$ 52,908	\$ 128,640	\$ 228,319	
10-535-000	911 Rural Addressing/County	\$ 50,655	\$ 51,245	\$ 53,153	
10-550-500	Recycling Coordinator	\$ 74,658	\$ 79,011	\$ 116,810	
10-560-000	General Fund Cap Equip	\$ 669,339	\$ 827,833	\$ 1,652,143	
10-585-000	County Inspector	\$ 98,685	\$ 102,655	\$ 84,000	
10-545-000	Veteran Services	\$ 51,647	\$ 56,946	\$ 59,761	
10-505-000	Maintenance Dept	\$ 133,775	\$ 197,449	\$ 176,276	
10-500-599	TOTAL BUDGET	\$ 12,645,508	\$ 14,134,590	\$ 16,841,150	

**BLANCO COUNTY ROAD BRIDGE, PCT. 1
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
15-540-000	ROAD & BRIDGE PCT #1			
15-540-101	Salary, Employee #1 (Dunn 3.01)	\$ 44,545	\$ 46,772	\$ 47,261
15-540-102	Salary, Employee #2 (B Jones 3.06)	\$ 37,583	\$ 43,760	\$ 47,261
15-540-199	TOTAL SALARIES	\$ 82,128	\$ 90,532	\$ 94,522
15-540-200	Social Security	\$ 6,320	\$ 6,962	\$ 7,268
15-540-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
15-540-204	Insurance Benefits	\$ 23,022	\$ 24,100	\$ 25,032
15-540-206	Retirement	\$ 9,260	\$ 10,202	\$ 10,650
15-540-208	Workman's Compensation*	\$ 9,599	\$ 3,516	\$ 3,670
15-540-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-540-299	TOTAL EMPL. BENEFITS	\$ 49,185	\$ 45,765	\$ 47,604
15-540-304	Telephone	\$ 1,500	\$ 1,500	\$ -
15-540-306	Uniforms	\$ 2,000	\$ 2,000	\$ 2,000
15-540-308	Equipment Maint./Tools	\$ 9,500	\$ 9,500	\$ 19,500
15-540-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000
15-540-312	Fuel	\$ 12,500	\$ 12,500	\$ 12,500
15-540-314	Road Signs/Markers/Safety Equipment	\$ 4,000	\$ 4,000	\$ 4,000
15-540-316	Culverts/Cattle Guards	\$ 7,000	\$ 7,000	\$ 7,000
15-540-318	Road Materials	\$ 20,000	\$ 25,000	\$ 25,000
15-540-320	Contract labor	\$ 10,000	\$ 20,000	\$ 25,000
15-540-322	Concrete	\$ 25,000	\$ 25,000	\$ 30,000
15-540-324	Paving	\$ 70,000	\$ 80,000	\$ 80,000
15-540-327	Maintenance of joint equip	\$ 8,000	\$ 8,000	\$ -
15-540-330	Road Projects (Kendalia Rd)	\$ 117,000	\$ 130,000	\$ 300,000
	SUBTOTAL OF OP EXP	\$ 288,500	\$ 326,500	\$ 507,000
15-540-399	TOTAL OPERATING EXP	\$ 288,500	\$ 326,500	\$ 507,000
	TOTAL PCT.#1 BUDGET	\$ 410,214	\$ 459,281	\$ 645,455

**BLANCO COUNTY ROAD BRIDGE, PCT. 2
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
15-550-000	ROAD & BRIDGE PCT #2			
15-550-101	Salary, Employee #1 (Lassberg 0.01)	\$ 37,583	\$ 43,760	\$ 47,261
15-550-102	Salary, Employee #2 (Uballe 1.04)	\$ 37,583	\$ 43,760	\$ 47,261
15-550-199	TOTAL SALARIES	\$ 75,166	\$ 87,520	\$ 94,522
15-550-200	Social Security	\$ 5,787	\$ 6,732	\$ 7,268
15-550-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
15-550-204	Insurance Benefits	\$ 23,022	\$ 24,100	\$ 25,032
15-550-206	Retirement	\$ 8,480	\$ 9,865	\$ 10,650
15-550-208	Worker's Compensation*	\$ 8,790	\$ 3,400	\$ 3,670
15-550-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-550-299	TOTAL EMPL. BENEFITS	\$ 47,063	\$ 45,081	\$ 47,604
15-550-304	Telephone	\$ 1,200	\$ 1,550	\$ -
15-550-306	Uniforms	\$ 1,500	\$ 1,500	\$ 1,500
15-550-308	Equipment Maint./Tools	\$ 9,000	\$ 10,000	\$ 20,000
15-550-310	Miscellaneous	\$ 2,000	\$ 2,000	\$ 2,000
15-550-312	Fuel	\$ 13,000	\$ 13,000	\$ 15,000
15-550-314	Road Signs/Markers/Safety Equipment	\$ 4,000	\$ 5,000	\$ 6,000
15-550-316	Culverts/Cattle Guards	\$ -		
15-550-318	Road Materials	\$ 30,000	\$ 30,000	\$ 55,000
15-550-320	Contract labor	\$ 2,000	\$ 5,000	\$ -
15-550-322	Concrete	\$ -	\$ -	\$ -
15-550-324	Paving	\$ 75,000	\$ 75,000	\$ 150,000
15-550-327	Maintenance of joint equip	\$ 4,000	\$ 5,000	\$ -
15-550-339	Road Projects ()	\$ 175,000	\$ 80,000	\$ -
	SUBTOTAL OF OP EXP	\$ 316,700	\$ 228,050	\$ 249,500
15-550-399	TOTAL OPERATING EXP	\$ 316,700	\$ 228,050	\$ 249,500
	TOTAL PCT.#2 BUDGET	\$ 430,139	\$ 357,251	\$ 387,955

**BLANCO COUNTY ROAD BRIDGE, PCT. 3
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
15-560-000	ROAD & BRIDGE PCT #3			
15-560-101	Salary, Employee #1 (R Franklin 11.00)	\$ 48,188	\$ 50,597	\$ 53,380
15-560-102	Salary, Employee #2 (T Kneese 2.04)	\$ 37,583	\$ 43,760	\$ 47,370
new line	Salary, Employee #3			\$ 47,261
15-560-199	TOTAL SALARIES	\$ 85,771	\$ 94,357	\$ 148,011
15-560-200	Social Security	\$ 6,598	\$ 7,255	\$ 11,360
15-560-202	Unemployment Tax	\$ 504	\$ 504	\$ 756
15-560-204	Insurance Benefits	\$ 23,022	\$ 24,100	\$ 37,548
15-560-206	Retirement	\$ 9,669	\$ 10,631	\$ 16,646
15-560-208	Workman's Compensation*	\$ 10,022	\$ 3,664	\$ 5,737
15-560-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-560-299	TOTAL EMPL. BENEFITS	\$ 50,295	\$ 46,634	\$ 72,526
15-560-304	Telephone	\$ 1,200	\$ 1,400	\$ 1,700
15-560-306	Uniforms	\$ 2,500	\$ 2,500	\$ 2,500
15-560-308	Equipment Maint./Tools	\$ 20,000	\$ 30,000	\$ 34,000
15-560-310	Miscellaneous	\$ 2,000	\$ 6,000	\$ 6,000
15-560-312	Fuel	\$ 20,000	\$ 24,000	\$ 24,000
15-560-314	Road Signs/Markers/Safety Equipment	\$ 2,500	\$ 4,500	\$ 4,500
15-560-316	Culverts/Cattle Guards	\$ 4,000	\$ 4,500	\$ 4,500
15-560-318	Road Materials	\$ 25,000	\$ 50,000	\$ 50,000
15-560-320	Contract Labor	\$ 5,000	\$ 5,000	\$ 5,000
15-560-322	Concrete	\$ 4,000	\$ 4,000	\$ 4,000
15-560-324	Paving	\$ 85,000	\$ 110,000	\$ 110,000
15-560-327	Maintenance of joint equip	\$ 4,000	\$ 4,000	\$ -
15-560-325	Road Projects (xings Cypress Mill & RM-Sandy Rd)	\$ 100,000	\$ 105,000	\$ 100,000
15-560-328	Rainwater Collection		\$ 35,000	\$ -
	SUBTOTAL OF OP EXP	\$ 275,200	\$ 385,900	\$ 346,200
15-560-399	TOTAL OPERATING EXP	\$ 275,200	\$ 385,900	\$ 346,200
	TOTAL PCT.#3 BUDGET	\$ 401,244	\$ 523,227	\$ 561,000

**BLANCO COUNTY ROAD BRIDGE, PCT. 4
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
15-570-000	ROAD & BRIDGE PCT #4			
15-570-101	Salary, Employee #1 (V Wagenfehr 14.10)	\$ 49,642	\$ 52,124	\$ 54,991
15-570-102	Salary, Employee #2 (C Martinez 6.11)	\$ 44,124	\$ 45,889	\$ 48,413
15-570-199	TOTAL SALARIES	\$ 93,766	\$ 98,013	\$ 103,404
15-570-200	Social Security	\$ 7,210	\$ 7,535	\$ 7,947
15-570-202	Unemployment Tax	\$ 504	\$ 504	\$ 504
15-570-204	Group Insurance	\$ 23,022	\$ 24,100	\$ 25,032
15-570-206	Retirement	\$ 10,565	\$ 11,041	\$ 11,645
15-570-208	Workman's Compensation*	\$ 10,951	\$ 3,805	\$ 4,013
15-570-275	Optional Benefits	\$ 480	\$ 480	\$ 480
15-570-299	TOTAL EMPL. BENEFITS	\$ 52,732	\$ 47,465	\$ 49,622
15-570-304	Telephone	\$ 800	\$ 1,000	\$ -
15-570-306	Uniforms	\$ 1,700	\$ 1,700	\$ 1,700
15-570-308	Equipment Maint./Tools	\$ 10,000	\$ 15,000	\$ 23,000
15-570-310	Miscellaneous	\$ 1,000	\$ 2,000	\$ 2,000
15-570-312	Fuel	\$ 12,000	\$ 20,000	\$ 20,000
15-570-314	Road Signs/Markers/Safety Equipment	\$ 8,000	\$ 10,000	\$ 10,000
15-570-316	Culverts/Cattle Guards	\$ 2,000	\$ 2,000	\$ 2,000
15-570-318	Road Materials	\$ 15,000	\$ 25,000	\$ 25,000
15-570-320	Contract labor	\$ 5,000	\$ 10,000	\$ 10,000
15-570-322	Concrete	\$ 5,000	\$ 10,000	\$ 10,000
15-570-324	Paving	\$ 48,500	\$ 80,000	\$ 80,000
15-570-326	Computer operation	\$ 1,000	\$ 1,000	\$ 1,000
15-570-327	Maintenance of joint equip	\$ 4,000	\$ 8,000	\$ -
15-570-325	Road Projects (Rolling Hills, River Oak Run)	\$ 500,000	\$ 350,000	\$ 250,000
	SUBTOTAL OF OP EXP	\$ 614,000	\$ 535,700	\$ 434,700
15-570-399	TOTAL OPERATING EXP	\$ 614,000	\$ 535,700	\$ 434,700
	TOTAL PCT.#4 BUDGET	\$ 749,547	\$ 677,373	\$ 583,713

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

ACCOUNT	ACCOUNT DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET
15-540-000	Precinct #1	\$ 363,617	\$ 408,603	\$ 645,455
15-550-000	Precinct #2	\$ 409,294	\$ 428,664	\$ 387,955
15-560-000	Precinct #3	\$ 386,022	\$ 399,562	\$ 561,000
15-570-000	Precinct #4	\$ 640,043	\$ 747,709	\$ 583,713
	SUBTOTAL ROAD & BRIDGE OPERATING EXPENSES	\$ 1,798,976	\$ 1,984,538	\$ 2,178,124
	TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 1,798,977	\$ 1,984,538	\$ 2,178,124

**INTEREST SINKING FUND DEBT TAX RECEIPTS
BUDGET YEAR 2024-25**

ACCOUNT	ACCOUNT DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET		
	Estimated Account balance as of 7-3-24	\$ 367,816	\$ 380,450	\$ 137,414		
60-300-300	Revenues <small>8.25 cents per \$100 valuation)</small>	\$ 1,635,442	\$ 2,279,824	\$ 2,808,344		
60-510-000	DEBT SERVICE EXPENSES					
60-400-101	Wells Fargo Bank Administrative Fees	\$ 1,200	\$ -			
60-400-102	Certificates of Obligation Series 2012	\$ 129,000	\$ 130,850	\$ 127,550	<u>due date</u> 8/1/2025	<u>pmt. #</u> 13 of 17
60-400-103	Certificates of Obligation Series 2012 Refunding	\$ 467,350	\$ 466,100	\$ 469,550	8/1/2025	14 of 18
60-400-104	2017 Tax Note	\$ 149,052	\$ 151,403	\$ -		
60-400-105	2021 Tax Note	\$ 243,409	\$ 240,971	\$ 238,533	2/15/2025	4 of 7
60-400-106	Certificate of Obligation Series 2022	\$ 320,000	\$ 296,412	\$ 299,413	8/1/2025	3 of 15
60-400-107	GovCap 4 yr term note #10181 R&B Equip (pmt 3 of 4)	\$ 222,738	\$ 205,534	\$ 205,534	6/16/2025	3 of 4
60-400-108	GovCap 2 yr term note #10102 (pmt 2 of 2)		\$ 266,414	\$ -		
60-400-100	Certificate of Obligation Series 2023		\$ 329,012	\$ 326,100	9/30/2025	2 of 16
60-400-109	GovCap 2 yr term note # 10447 pmt 1 of 2		\$ 430,830	\$ 428,494	6/5/2025	2 of 2
new line	GovCap 3 yr term note # pmt 0 of 3			\$ 617,214	2025	1 of 3
60-400-999	SUBTOTAL DEBT SERVICE EXPENSES	\$ 1,532,749	\$ 2,517,526	\$ 2,712,388		
	ENDING BALANCE	\$ 470,509	\$ 142,748	\$ 233,370		

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

	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
TOTAL I&S DEBT TAX RECEIPT EXPENDITURES	\$ 1,532,749	\$ 2,517,526	\$ 2,712,388
TOTAL ROAD AND BRIDGE FUND EXPENDITURES	\$ 1,984,538	\$ 2,011,211	\$ 2,178,124
TOTAL GENERAL FUND EXPENDITURES	\$ 12,645,508	\$ 14,134,590	\$ 16,841,150
GRAND TOTAL EXPENDITURES	\$ 16,162,795	\$ 18,663,328	\$ 21,731,662
TOTAL TAX LEVY OF 00.3700 per \$100 valuation			

PERMANENT SCHOOL LAND FUND

ACCOUNT	ACCOUNT DESCRIPTION	PERMANENT SCHOOL LAND FUND			2024-25 BUDGET
	As of 4-4-24				
12-100-125	School land cash in bank		\$ 170,423		
12-100-150	Certificate of deposit		\$ -		
	TOTAL CASH IN BANK		\$ 170,423		
	SCHOOL LAND REVENUE				
12-300-100	School land interest earnings			\$ 100	
12-300-200	School land lease			\$ 12,000	
	TOTAL REVENUE			\$ -	
	SCHOOL LAND EXPENSE				
12-400-100	School land taxes			\$ 2,500	
12-400-200	Revenue to schools			\$ -	
	TOTAL EXPENSE			\$ 2,500	

HOT CHECK FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT CHECK FUND		2024-25 BUDGET
13-100-125	Fund balance as of 4-4-24	\$	6,867	
13-300-300	Revenues			\$ 1,000
13-400-100	Expenses - collection fees paid			\$ 6,000

RECORDS MANAGEMENT - COUNTY COURT

ACCOUNT	ACCOUNT DESCRIPTION	RECORDS MANAGEMENT - COUNTY COURT		
				2024-25
				BUDGET
	As of 4-4-24			
16-100-125	Records Management Clearing Acct	\$	124,266	
16-100-201	Due from General Fund	\$	-	
	Total Balance in Acct	\$	124,266	
16-300-300	Revenues			\$ 2,500
16-400-100	Expenses			
	misc			\$ 40,000
	BUDGETED EXPENDITURES			\$ 40,000

CLERK'S RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT	CLERK'S RECORDS PRESERVATION FUND			
	DESCRIPTION				2024-25 BUDGET
	As of 4-4-24				
17-100-125	Records Mgmt Co Clerk	\$	96,167		
17-100-201	Due from General Fund	\$	-		
	Total Balance in Acct	\$	96,167		
17-300-300	Revenues			\$	32,000
	EXPENSES				
17-400-100	misc.			\$	22,000
17-400-125	NETDATA -Maintenance/support			\$	28,033
17-400-133	Vanguard hardware/software			\$	23,355
	Kofile			\$66,200	pmt 4 of 5
	BUDGETED EXPENDITURES		\$	-	\$ 139,588
	**** 5th of 5 interest free annual pmts (\$50k) + 3rd of 5 annual pmts for new project (\$16,200)				

COURTHOUSE SECURITY

ACCOUNT	ACCOUNT DESCRIPTION	COURTHOUSE SECURITY		2024-25 BUDGET
	As of 4-4-24			
18-100-125	Courthouse Security Clearing Acct		\$ 62,106	
18-100-201	Due from General Fund		\$ -	
	Total Balance in Acct		\$ 62,106	
18-300-300	Revenues			\$ 10,000.00
	Expenses			
18-400-110	Baliff Salary inc benefits*			\$ 5,200.00
18-400-200	Social Security	7.65%		\$ 398.00
18-400-202	Unemployment Tax	2.00%		\$ 10.00
18-400-206	Retirement			\$ 271.00
18-400-310	Security equipment repair & supplies			\$ 30,000.00
18-400-401	Electronics			\$ 15,000.00
18-400-402	Misc. (Guardian Security, ADT, Protect-All)(contract labor)(etc)			\$ 21,000.00
	SUBTOTAL COURTHOUSE SECURITY			
	TOTAL BUDGETED EXPENDITURES			\$ 71,879.00

REGISTRATION - CHILD SAFETY FUND

ACCOUNT	ACCOUNT DESCRIPTION	REGISTRATION - CHILD SAFETY FUND		
		2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
	Estimated as 4-4-24			
19-100-125	Child Safety Clearing Acct	\$44,608		
19-100-201	Due from General Fund	\$0		
	Total Balance in Funds	\$44,608		
19-300-300	Revenues		18000	18000
19-400-100	Child Safety Expenses			
19-400-105	CASA for the Highland Lakes Area		\$ 8,000.00	\$ 8,000.00
19-400-110	Blanco Co. Child Protection & Family Advocacy Brd.		\$ 12,000.00	\$ 14,000.00
19-400-115	Hill Country Child Advocacy Center		\$ 6,500.00	\$ 8,000.00
19-400-125	K'STAR		\$ 6,000.00	\$ 7,000.00
19-400-130	Highland Lakes Family Crisis Center		\$ 4,000.00	\$ 4,000.00
19-400-131	Disbursement to Cities (JC)			
19-400-132	JCISD - School Resource Officer		\$ 20,000.00	\$ -
19-400-133	BISD - School Resource Officer		\$ 20,000.00	\$ -
	BUDGETED EXPENDITURES		\$ 76,500.00	\$ 41,000.00
	Ending Balance			\$20,608.00

CONSTABLE PRECINCT #1

ACCOUNT	ACCOUNT DESCRIPTION	CONSTABLE PCT 1 - CASH		2024-25 BUDGET
20-100-125	Fund Balance as of 4-4-24		\$ (4,836)	
20-300-300	Revenues			\$ -
	CAPCOG Solid Waste Grant			\$ -
	Office of the Governor Criminal Justice Division Grant			\$ -
	CAPCOG Solid Waste Grant #2			\$ -
	Total Revenue			\$ -
	Expenses			
20-400-100	Vehicle 1			\$ -
	Vehicle 1 Equipment			\$ -
	Vehicle 2			\$ -
	Vehicle 2 Equipment			\$ -
	Salary (\$31,125) & FICA (\$2,381)			\$ -
	Vehicle 3			\$ -
	BUDGETED EXPENDITURES			\$ -

HOT TAX CASH FUND

ACCOUNT	ACCOUNT DESCRIPTION	HOT TAX CASH - FY2024-25			
21-100-125	As of 8-29-24		\$ 68,299		
21-300-300	HOT Tax Income			\$ 100,000	
21-400-100	HOT TAX Expenses				\$ 168,299
	BUDGETED EXPENDITURES				\$ -

COUNTY CLEANUP HAZARDOUS WASTE COLLECTION

ACCOUNT	ACCOUNT DESCRIPTION	HAZARDOUS WASTE COLLECTION FUND		
				FY2024-25
22-100-125	As of 4-4-24	\$	-	
22-300-300	Hazardous Waste Collection Revenue			\$ 5,000
	CAPCOG Grant			\$ 39,275
22-400-100	Hazardous Waste Collection Expense			\$ 40,000
	BUDGETED EXPENDITURES			\$ -

HAZARD MITIGATION PLAN

ACCOUNT	ACCOUNT DESCRIPTION	HAZARD MITIGATION PLAN			
23-100-125	As of 4-4-24		\$ (31,089)		
23-300-300	Hazard Mitigation Grant Revenues			\$ -	
23-400-100	Hazard Mitigation Grant Expenses				\$ -
	BUDGETED EXPENDITURES				\$ -

DISTRICT RECORDS MANAGEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT RECORDS MANAGEMENT			2024-25
					BUDGET
	As of 4-4-24				
24-100-125	District Records Mgmt Clearing		\$ 8,530		
	Total Balance in fund		\$ 8,530		
24-300-300	Revenues				\$ 1,920
24-400-100	Expenses				
	Misc				\$ 8,000
	TOTAL BUDGETED EXPENSES			\$ 8,000	

JP #4 TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	JP 4 TECHNOLOGY FUND			2024-25 BUDGET
	As of 4-4-24				
26-100-125	JP4 Technology Fund Clearing Acct		\$ 10,292		
	Total Balance in Fund		\$ 10,292		
26-300-100	Revenues				
26-400-100	Expenses			\$ 5,000	
	(to inc. Judge desktop computer)				
	BUDGETED EXPENDITURES			\$ 5,000	

COUNTY CLERK ARCHIVE FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY CLERK ARCHIVE FUND			2024-25 BUDGET
	As of 4-4-24				
27-100-125	Operating Account		\$ 111,655		
	Total Balance in Fund		\$ 111,655		
27-300-300	Revenues				\$ 19,000
	Expenses				
27-400-100	Misc expenses				\$ 60,000
27-400-103					\$ -
	BUDGETED EXPENDITURES				\$ 60,000

COUNTY CLERK VITAL STATISTICS FUND

ACCOUNT	ACCOUNT	COUNTY CLERK VITAL STATISTICS FUND				
	DESCRIPTION					2024-25
						BUDGET
	As of 4-4-24					
28-100-125	Cash Bank		\$ 2,196			
	Total Balance in Fund		\$ 2,196			
28-300-100	Revenues					\$ 400
28-400-100	Expenses					\$ 1,500
	Misc expenses					
	TOTAL EXPENSES				\$ -	\$ 1,500

THIRD COURT OF APPEALS FUND

ACCOUNT	ACCOUNT	THIRD COURT OF APPEALS				
	DESCRIPTION					2024-25
						BUDGET
	As of 4-4-24					
29-100-125	3rd Court of Appeals Clearing Acct		\$ 4,805			
	Total Balance of Fund		\$ 4,805			
29-300-300	Revenues					\$ 700
29-400-100	Expenses					\$ 3,000
	TOTAL EXPENSES				\$ -	\$ 3,000

FAMILY PROTECTION PLAN FUND

ACCOUNT	ACCOUNT	FAMILY PROTECTION PLAN			
	DESCRIPTION				2024-25
					BUDGET
	As of 4-4-24				
30-100-125	Family Protection Plan Clearing Acct		\$ 10,716		
	Total Balance in Fund		\$ 10,716		
30-300-300	Revenues				\$ 150
30-400-100	Expenses				\$ 5,000
	TOTAL EXPENSES				\$ 5,000

CHAPTER 19 FUND

ACCOUNT	ACCOUNT DESCRIPTION	CHAPTER 19 FUNDS		2024-25 Budget
	As of 4-4-24			
31-100-125	Chapter 19 Funds Clearing Acct		\$ 1,338	
	Total Balance of Fund		\$ 1,338	
31-300-300	Revenues			\$ 100
31-400-100	Expenses			\$ 1,300
	TOTAL EXPENSES			\$ 1,300

CARES ACT CORONAVIRUS RELIEF FUND

ACCOUNT	ACCOUNT DESCRIPTION	CARES ACT CORONAVIRUS	2024-25 Budget
	As of 4-4-24		
32-100-125	CARES Act Coronavirus Relief		\$ 440,420
	Total Balance of Fund		
32-300-300	Revenues		
32-300-305	Grant		
32-300-306	The Center for Tech & Civic		
32-400-100	Expenses		
32-400-101	Misc(inc Old Jail renovation & StarFlight)		\$ 440,420
	TOTAL EXPENSES		\$ 440,420

TOWER MAINTENANCE REPAIR FUND

ACCOUNT	ACCOUNT DESCRIPTION	TOWER MTNCE & REPAIR			2024-25 Budget
	As of 4-4-24	\$0.00			
33-100-100	Tower Mtnce & Repair Fund		\$ -		
	Total Balance of Fund		\$ -		
33-300-300	Revenues				
33-400-100	Expenses				
	TOTAL EXPENSES				\$ -

GUARDIANSHIP FEES FUND

ACCOUNT	ACCOUNT	GUARDIANSHIP FEES FUND			
	DESCRIPTION				2024-25
					BUDGET
	As of 4-4-24				
34-100-125	Guardianship Fees Fund		\$ 9,740		
	Total Balance of Fund		\$ 9,740		
34-300-300	Revenues				\$ 1,100
34-400-100	Expenses				\$ 6,000
	TOTAL EXPENSES				\$ 6,000

2022 CERTIFICATE OF OBLIGATION PROJECT FUND

ACCOUNT	ACCOUNT	2022 Certificate of Obligation Project Fund		2024-25
	DESCRIPTION			BUDGET
	As of 4-4-24			
36-100-125	2022 C of O Project Fund		\$ -	
	Total Balance in Fund		\$ -	
36-300-100	Revenues			\$ -
36-400-100	Expenses			\$ -
	TOTAL EXPENSES			\$ -

CHILD ABUSE PREVENTION FUND

ACCOUNT	ACCOUNT	CHILD ABUSE PREVENTION FUND		
	DESCRIPTION			2024-25
				BUDGET
	As of 4-4-24			
38-100-125	Child Abuse Prevention Fund		\$ 552	
	Total Balance in Fund		\$ 552	
38-300-100	Revenues			\$ 25
38-400-100	Expenses			\$ 100
	TOTAL EXPENSES			\$ 100

DISTRICT COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT COURT TECHNOLOGY FUND				
						2024-25
	As of 4-4-24					BUDGET
39-100-125	County & District Crt Tech Fund		\$ 505			
	Total Balance in Fund		\$ 505			
39-300-300	Revenues					\$ 110
39-400-100	Expenses					\$ 200
	TOTAL EXPENSES					\$ 200

COUNTY COURT TECHNOLOGY FUND

ACCOUNT	ACCOUNT	COUNTY COURT TECHNOLOGY FUND				
	DESCRIPTION					2024-25
						BUDGET
	As of 4-4-24					
40-100-125	County Court Tech Fund		\$ 1,395			
	Total Balance in Fund		\$ 1,395			
40-300-300	Revenues					\$ 75
40-400-100	Expenses (misc)					\$ 1,309
	TOTAL EXPENSES					\$ 1,309

DISTRICT COURT RECORDS PRESERVATION FUND

ACCOUNT	ACCOUNT	DISTRICT COURT RECORD PRESERVATION FUND				2024-25
	DESCRIPTION					BUDGET
	As of 4-4-24					
41-100-125	District Court Record Preservation		\$ 3,841			
	Total Balance in Fund		\$ 3,841			
41-300-300	Revenues					\$ 1,500
41-400-100	Expenses					\$ 3,000
	TOTAL EXPENSES					\$ 3,000

DISTRICT COURT CIVIL TECHNOLOGY FUND

ACCOUNT	ACCOUNT	DISTRICT COURT CIVIL TECH FEE				2024-25 BUDGET
	DESCRIPTION					
	As of 4-4-24					
43-100-125	District Crt Record Preservation		\$ 10,003			
	Total Balance in Fund		\$ 10,003			
43-300-300	Revenues					\$ 35
43-400-100	Expenses					\$ 10,000
	TOTAL EXPENSES					\$ 10,000

BLANCO COUNTY HISTORICAL COMMISSION FUND

ACCOUNT	ACCOUNT	BLANCO COUNTY HISTORICAL COMMISSION FUND				
	DESCRIPTION					2024-25
						BUDGET
	As of 4-4-24					
44-100-125	Blanco County Historical Commission Fund		\$ 4,857			
	Total Balance in Fund		\$ 4,857			
44-300-300	Revenues					\$ -
44-400-100	Expenses					\$ 2,500
	TOTAL EXPENSES				\$ -	\$ 2,500

JAIL COMMISSARY FUND

ACCOUNT	ACCOUNT	BLANCO COUNTY JAIL COMMISSARY FUND				2024-25
	DESCRIPTION					BUDGET
	As of 4-4-24					
45-100-125	Blanco County Jail Commissary Fund		\$ 36,081			
	Total Balance in Fund		\$ 36,081			
45-300-300	Revenues					\$ -
45-400-100	Expenses					\$ 10,000
						\$ -
						\$ -
	TOTAL EXPENSES					\$ 10,000

COUNTYWIDE ROAD BRIDGE IMPROVEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	COUNTY WIDE ROAD & BRIDGE IMPROVEMENT FUND		
	As of 4-4-24			
46-100-125	County Wide Road & Bridge Improvement Fund			\$ 1,597
	Total Balance in Fund			\$ 1,597
46-300-300	Revenues			\$ -
	Expenses			
46-400-401	Pct. 1		\$ -	
46-400-402	Pct. 2		\$ -	
46-400-403	Pct. 3		\$ -	
46-400-404	Pct. 4		\$ -	
	TOTAL EXPENSES			

E-FILING SERVICE FEE FUND

ACCOUNT	ACCOUNT DESCRIPTION	E FILING SERVICE FE	2023-24 BUDGET
	As of 4-4-24		
47-100-125	e Filing service fee		
	Total Balance in Fund	\$ 1,040	
47-300-300	Revenues		\$100
47-100-100	Expenses		\$1,000
	TOTAL EXPENSES		\$1,000

VHF TRUNKING CAPITAL IMPROVEMENT REPLACEMENT FUND

ACCOUNT	ACCOUNT DESCRIPTION	VHF TRUNKING CAPITAL IMPROVEMENT AND REPLACEMENT FUND						
	As of 4-4-24							
48-100-125	County Wide Trunking Improvement and Replacement Fund							
	Total Balance in Fund			\$ 74,744.00				
48-300-300	Revenues			\$ -				
48-100-100	Expenses				\$ 74,744.00			
	TOTAL EXPENSES				\$ 74,744.00			

2023 CERTIFICATE OF OBLIGATION PROJECT FUND

ACCOUNT	ACCOUNT DESCRIPTION	2023 Certificate of Obligation Project Fund		
				2024-25
				BUDGET
	As of 4-4-24			
50-100-125	2023 C of O Project Fund		\$ 3,574,517	
	Total Balance in Fund		\$ 3,574,517	
50-300-300	Revenues			\$ -
50-400-100	Expenses			\$ 3,574,517
	TOTAL EXPENSES			\$ 3,574,517

2021 TAX NOTE FUND

ACCOUNT	ACCOUNT DESCRIPTION	2021 TAX NOTE			
	As of 4-4-24				
58-100-125	2021 Tax Note				
	Total Balance in Fund			\$	-
58-300-300	Revenues			\$	-
58-400-100	Financial Advisor Fees				
58-400-101	Legal Fees				
58-400-102	Old Jail Renovation			\$	-
58-400-103	So Annex Addition			\$	-
58-400-104	Other Expenses			\$	-
	TOTAL EXPENSES			\$	-

TRUANCY PREVENTION DIVERSION FUND

ACCOUNT	ACCOUNT DESCRIPTION	LOCAL TRUANCY PREVENTION AND DIVERSION				
						2024-25
	As of 4-4-24					BUDGET
51-100-125	Local Truancy Prevention and Divers					
	Total Balance in Fund			\$ 21,807.00		
51-300-300	Revenues			\$ 3,500.00		
51-400-100	Expenses				\$ 10,000.00	
	TOTAL EXPENSES				\$ 10,000.00	

AMERICAN RESCUE PLAN FUND

ACCOUNT	ACCOUNT DESCRIPTION	AMERICAN RESCUE GRANT			
	As of 4-4-24				
56-100-125	American Resue Plan Account				
	Total Balance in Fund			\$	-
56-300-300	Revenues (last 1/2 of grant to be received 2022)			\$	-
56-400-100	Expenses				
	Tourism/Capital Improvements/Communication			\$	-
	TOTAL EXPENSES			\$	-

BLANCO COUNTY SHERIFF'S OFFICE SPECIAL FUND

ACCOUNT	ACCOUNT	BLANCO COUNTY SHERIFF OFFICE SPECIAL FUND				
	DESCRIPTION					
	As of 4-4-24					
55-100-125	BCSO Special Fund					
	Total Balance in Fund			\$ 22,302		
55-300-300	Revenues			\$ -		
55-100-100	Expenses				\$ 22,302	
	TOTAL EXPENSES				\$ 22,302	

COUNTY JURY FUND

ACCOUNT	ACCOUNT	COUNTY JURY FUND			
	DESCRIPTION				2024-25
					BUDGET
	As of 4-4-24				
52-100-125	County Jury Fund				
	Total Balance in Fund			\$ 1,864	
52-300-300	Revenues			\$ 20	
52-100-100	Expenses				\$ 100
	TOTAL EXPENSES				\$ 100

DISTRICT CLERK FUND

ACCOUNT	ACCOUNT DESCRIPTION	DISTRICT CLERK ACCOUNT			2024-25
					BUDGET
	As of 4-4-24				
53-100-125	District Clerk Account				
	Total Balance in Fund			\$ 3,690	
53-300-300	Revenues			\$ 1,100	
53-100-100	Expenses				\$ 2,000
	TOTAL EXPENSES				\$ 2,000

SPECIALTY COURT FUND

ACCOUNT	ACCOUNT DESCRIPTION	SPECIALTY COURT ACCOUNT			2024-25 BUDGET
	As of 4-4-24				
54-100-125	Specialty Court Account				
	Total Balance in Fund			\$ 2,217	
54-300-300	Revenues			\$ 300	
54-100-100	Expenses				\$ 250
	TOTAL EXPENSES				\$ 250

EMERGENCY MANAGEMENT GRANT FUND

ACCOUNT	ACCOUNT DESCRIPTION	EMERGENCY MANAGEMENT GRANT FUND				2024-25 BUDGET
	As of					
	Emergency Management Grant					
	Total Balance in Fund			\$ -		
	Revenues					\$0
	Expenses					\$0
	TOTAL EXPENSES					\$0

SUMMARY SHEET
PROPOSED BLANCO COUNTY BUDGET 2022-23

		2022-23	2023-24	2024-25
		BUDGET	BUDGET	BUDGET
GENERAL FUND REVENUES		\$ 10,938,315	\$ 12,232,807	\$ 13,661,767
TRANSFERRED TO GENERAL FUND		\$ 1,708,000	\$ 1,902,000	\$ 3,179,500
TOTAL GENERAL FUND REVENUES		\$ 12,646,315	\$ 14,134,807	\$ 16,841,267
GENERAL FUND EXPENDITURES		\$ 10,527,631	\$ 11,851,926	\$ 13,560,912
GENERAL FUND CAPITAL EQUIPMENT		\$ 669,339	\$ 827,833	\$ 1,652,143
TRANSFERRED TO ROAD & BRIDGE		\$ 1,448,538	\$ 1,454,831	\$ 1,628,095
TOTAL GENERAL FUND EXPENDITURES		\$ 12,645,508	\$ 14,134,590	\$ 16,841,150
BALANCE		\$ 807	\$ 217	\$ 117
ROAD AND BRIDGE REVENUES		\$ 536,000	\$ 536,000	\$ 536,000
TRANSFERRED FROM GENERAL FUND				
(Payroll transfer to cover ins., retirement,)				
TRANSFERRED FROM GENERAL FUND				
(Capital Equipment)				
TRANSFERRED FROM GENERAL FUND				
(Road & Bridge Tax)		\$ 1,448,538	\$ 1,454,831	\$ 1,628,095
TRANSFERRED FROM GENERAL FUND				
(Pct. 1 & 4 office bldg)				
TRANSFERRED FROM RESERVES				
TOTAL ROAD & BRIDGE REVENUES		\$ 1,984,538	\$ 1,990,831	\$ 2,164,095
ROAD & BRIDGE EXPENDITURES		\$ 1,984,538	\$ 1,990,831	\$ 2,164,095
ROAD & BRIDGE CAPITAL EQUIPMENT				
TOTAL ROAD & BRIDGE EXPENDITURES		\$ 1,984,538	\$ 1,990,831	\$ 2,164,095
BALANCE		\$ -	\$ -	\$ -
DEBT SERVICES REVENUE				
I&S TAX		\$ 1,635,442	\$ 2,279,824	\$ 2,808,344
TRANSFERRED FROM I&S		\$ (102,693)	\$ 237,702	\$ (95,956)
TOTAL DEBT SERVICE REVENUE		\$ 1,532,749	\$ 2,517,526	\$ 2,712,388
TOTAL DEBT SERVICES EXPENDITURES		\$ 1,532,749	\$ 2,517,526	\$ 2,712,388
TOTAL REVENUES		\$ 16,163,602	\$ 18,643,164	\$ 21,717,750
TOTAL EXPENDITURES		\$ 15,493,456	\$ 17,815,114	\$ 20,065,490
TOTAL CAPITAL EQUIPMENT		\$ 669,339	\$ 827,833	\$ 1,652,143
TOTAL BUDGET		\$ 16,162,795	\$ 18,642,947	\$ 21,717,633
		\$ 807	\$ 217	\$ 117

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

		YEAR	YEAR	YEAR
		ENDING	ENDING	ENDING
		9/30/2021	9/30/2022	9/30/2023
		unaudited	unaudited	unaudited
GENERAL FUND		\$ 4,935,399	\$ 4,625,789	\$ 2,720,166
TEXPOOL		5,215,005	5,431,655	5,683,383
CAPITAL PROJECTS FUND				\$ 2,021,424
PERMANENT SCHOOL FUND		\$ 138,871	\$ 149,846	\$ 160,092
HOT CHECK FUND		\$ 7,171	\$ 7,276	\$ 6,866
RECORDS MGMT FUND CO CLERK		\$ 75,540	\$ 113,915	\$ 122,386
RECORDS PRESERVATION FUND		\$ 139,978	\$ 134,474	\$ 111,349
COURTHOUSE SECURITY FUND		\$ 59,484	\$ 65,461	\$ 59,733
CHILD SAFETY FUND		\$ 106,275	\$ 71,416	\$ 38,569
RECORDS MGMT DIST CLERK		\$ -	\$ -	\$ -
RECORDS MGMT DIST		\$ -	\$ -	\$ -
JP1 TECHNOLOGY FUND		\$ 4,990	\$ 8,074	\$ 8,232
JP4 TECHNOLOGY FUND		\$ 5,506	\$ 8,491	\$ 9,493
COUNTY CLERK ARCHIVE		\$ 158,397	\$ 135,251	\$ 102,979
VITAL STATISTICS		\$ 1,762	\$ 2,401	\$ 1,736
THIRD COURT OF APPEALS		\$ 2,150	\$ 3,285	\$ 4,365
FAMILY PROTECTION PLAN		\$ 10,566	\$ 10,716	\$ 10,716
CHAPTER 19 FUNDS		\$ 437	\$ (1,358)	\$ 1,339
INDIGENT HEALTH CARE			0	0
CERTIFICATE OF OBLIGATION PROJECT			\$ -	\$ 2,451,414
CERTIFICATE OF OBLIGATION INTEREST			\$ -	\$ -
	AND SINKING	\$ 328,702	\$ 374,512	\$ 452,174
ROAD AND BRIDGE FUND		\$ 1,062,215	\$ 1,111,876	\$ 1,096,892
SUPPLEMENTAL GUARDIANSHIP FUND		\$ 7,200	\$ 9,060	\$ 9,085
CHILD ABUSE PREVENTION FUND		\$ 489	\$ 519	\$ 543
CO. & DIST. COURT TECHNOLOGY FUND		\$ 169	\$ 325	\$ 429
COUNTY COURT TECHNOLOGY FUND		\$ 1,295	\$ 1,323	\$ 1,348
DIST. COURT RECORDS PRESERVATION		\$ 2,220	\$ 3,919	\$ 3,091
CO. COURT RECORDS PRESERVATION		\$ 7,405	\$ 7,675	\$ 7,443
DIST. COURT TECHNOLOGY FEE - CIVIL		\$ 9,642	\$ 9,962	\$ 10,002
HISTORICAL COMMISSION FUND		\$ 936	\$ 3,721	\$ 4,856
E-FILE		\$ 1,012	\$ 1,024	\$ 1,039
SHERIFF OFFICE SEIZURE		\$ -	\$ -	\$ -
TCEQ GRANT		\$ -	\$ -	\$ -
COUNTYWIDE EMERGENCY RADIO		\$ -	\$ -	\$ -
AMERICAN RESCUE PLAN		\$ 1,158,729	\$ 2,157,114	\$ -
CARES ACT		\$ 375,428	\$ 374,151	\$ 440,420
TOTALS		\$ 13,816,973	\$ 14,821,873	\$ 15,541,564

CASH ON HAND

CURRENT ASSETS: AS OF 6-27-24				
10-100-125	GENERAL FUND			\$ 9,264,528
10-100-100	PAYROLL			\$ 289,071
15-100-125	ROAD AND BRIDGE FUND			\$ 1,961,807
10-100-150	CERTIFICATE OF DEPOSIT			\$ 7,945,734
12-100-125	CASH/PERMANENT SCHOOL FUND			\$ 170,444
58-100-125	TAX NOTES			\$ -
60-100-125	CERTIFICATE OF OBLIGATION INTEREST & SINKIN			\$ 1,161,495
TOTALS				\$ 20,793,079

CURRENT TAX VALUATION HISTORY

YEAR	TAX RATE	ASSESSED VALUE	TAX LEVY	DELINQUENT TAX	
1984	0.4230	\$ 154,971,496	\$ 655,529	\$ 28,461.70	
1985	0.3288	\$ 206,885,709	\$ 680,919	\$ 52,694.92	
1986	0.3288	\$ 218,694,618	\$ 719,265	n/a	
1987	0.3543	\$ 222,054,061	\$ 786,739	\$ 72,742.44	
1988	0.3391	\$ 222,016,614	\$ 754,327	\$ 60,685.00	
1989	0.3487	\$ 224,222,827	\$ 781,465	\$ 72,491.61	
1990	0.3600	\$ 222,630,021	\$ 800,872	\$ 80,085.87	
1991	0.3920	\$ 217,270,260	\$ 851,699	\$ 93,710.79	
1992	0.4209	\$ 224,538,130	\$ 945,081	\$ 63,544.71	
1993	0.4439	\$ 228,745,321	\$ 1,015,400	\$ 63,545.00	
1994	0.4502	\$ 237,758,167	\$ 1,070,387	\$ -	
1995	0.4449	\$ 258,804,658	\$ 1,151,422	\$ -	
1996	0.4316	\$ 283,320,062	\$ 1,291,667	\$ -	
1997	0.4091	\$ 315,733,830	\$ 1,291,667	\$ -	
1998	0.4091	\$ 313,939,367	\$ 1,284,326	\$ 102,913.00	
1999	0.4071	\$ 333,201,355	\$ 1,356,462	\$ -	
2000	0.4775	\$ 380,949,480	\$ 1,819,035	\$ -	
2001	0.4693	\$ 475,297,919	\$ 2,230,573		
2002	0.4993	\$ 514,742,044	\$ 2,570,107	\$ 201,630.71	
2003	0.4910	\$ 556,875,997	\$ 2,542,862	\$ 115,937.00	as of 7/23/03
2004	0.4836	\$ 602,817,949	\$ 2,711,161		
2005	0.4691	\$ 632,087,891	\$ 2,996,440		
2006	0.4359	\$ 707,844,788	\$ 3,162,642		
2007	0.3804	\$ 949,244,196	\$ 3,610,925		
2008	0.3454	\$ 911,903,471	\$ 3,535,520		
2009	0.3388	\$ 936,461,246	\$ 3,593,124		
2010	0.3419	\$ 927,719,556	\$ 3,545,000		
2011	0.3519	\$ 935,675,995	\$ 3,359,412		
2012	0.3556	\$ 927,089,490	\$ 3,297,459		
2013	0.3574	\$ 953,250,118	\$ 3,953,636		
2014	0.3432	\$ 1,022,179,728	\$ 4,094,000		
2015	0.3617	\$ 1,086,397,436	\$ 4,608,760		
2016	0.3788	\$ 1,135,451,589	\$ 5,042,575		
2017	0.3970	\$ 1,204,387,727	\$ 5,593,728		
2018	0.3970	\$ 1,317,403,443	\$ 6,149,120		
2019	0.3970	\$ 1,446,978,821	\$ 6,767,008	\$ 51,526	
2020	0.3900	\$ 1,586,667,492	\$ 7,329,110	\$ 167,069	
2021	0.3900	\$ 1,786,881,151	\$ 8,301,937	\$ 81,055	
2022	0.3417	\$ 2,288,988,240	\$ 9,294,587		
2023	0.365097	\$ 3,818,975,416	\$ 11,713,665	\$ 285,874	
2024	0.3700	\$ 4,203,065,975	\$ 12,738,642	\$ 359,416.00	

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, 2023									
Fiscal Year Ending September 30, 2022									
Fiscal Year Ending September 30, 2021									
Fiscal Year Ending September 30, 2020									
Fiscal Year Ending September 30, 2019									
Fiscal Year Ending September 30, 2018									
Fiscal Year Ending September 30, 2017									
Fiscal Year Ending September 30, 2016									
Fiscal Year Ending September 30, 2015									
Fiscal Year Ending September 30, 2014									
Fiscal Year Ending September 30, 2013									
Fiscal Year Ending September 30, 2012									
Fiscal Year Ending September 30, 2011									
Fiscal Year Ending September 30, 2010									
Fiscal Year Ending September 30, 2009									
Fiscal Year Ending September 30, 2008									
Fiscal Year Ending September 30, 2007									
Fiscal Year Ending September 30, 2006									
Fiscal Year Ending September 30, 2005									
Fiscal Year Ending September 30, 2004									