

## 2024 PROPOSED BUDGET

2024 BLANCO COUNTY CAD BUDGET						
Entity Funded Budget Items						
<i>PAYROLL</i>						
	<u>2024 Appraisal</u>	<u>2024 Collection</u>	<u>2023 Budget</u>	<u>2024 Budget</u>	Notes	<u>\$ Difference</u>
Salaries	446,991.00	81,469.00	465,412.00	528,460.00		63,048.00
Employee Ins	74,800.00	13,200.00	84,000.00	88,000.00		4,000.00
Payroll Tax	36,819.00	6,186.00	37,348.00	43,005.00		5,657.00
Retirement	50,381.00	8,858.00	52,239.00	59,239.00		7,000.00
Workmans Comp	1,150.00	-	1,150.00	1,150.00		-
Longevity	<u>6,500.00</u>	<u>2,000.00</u>	<u>8,000.00</u>	<u>8,500.00</u>		<u>500.00</u>
Total Payroll	616,641.00	111,713.00	648,149.00	728,354.00		80,205.00
<i>OPERATIONS</i>						
Facilities						
Mortgage	16,348.00	4,087.00	20,435.00	20,435.00		-
Maintenance, Repair	6,500.00	6,500.00	6,000.00	13,000.00	2	7,000.00
Utilities/Janitorial	6,000.00	2,000.00	8,000.00	8,000.00		-
Appraisal Review	12,000.00	-	10,000.00	12,000.00		2,000.00
Professional Services						
Pictometry/Changefinder	40,000.00	-	35,000.00	40,000.00		5,000.00
Comp Maintenance	53,000.00	10,000.00	58,000.00	63,000.00	1	5,000.00
Mapping/Contract Services	38,000.00	-	46,250.00	38,000.00	3	(8,250.00)
Legal & Accounting	31,000.00	2,000.00	30,000.00	33,000.00		3,000.00

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Office Operations/Supplies						
Advertising	1,700.00	300.00		1,500.00	2,000.00	500.00
Ins and Bonds	7,000.00	1,000.00		8,000.00	8,000.00	-
Education Expense	3,000.00	1,000.00		4,000.00	4,000.00	-
Copy Machine	1,000.00	500.00		1,500.00	1,500.00	-
Fixed Asset	4,000.00	2,000.00		6,000.00	6,000.00	-
Postage	12,500.00	12,500.00		25,000.00	25,000.00	-
Pitney Bowes	3,000.00	3,000.00		6,000.00	6,000.00	-
Supplies	22,000.00	5,000.00		25,000.00	27,000.00	2,000.00
Mileage Allowance	6,000.00	1,000.00			7,000.00	7,000.00
Telephone/Internet	7,000.00	2,000.00		9,000.00	9,000.00	-
Vehicle(Lease/fuel/service)	<u>15,000.00</u>	<u>500.00</u>		<u>3,500.00</u>	<u>15,500.00</u>	4 <u>12,000.00</u>
<b>Total Operations</b>	<b><u>285,048.00</u></b>	<b><u>53,387.00</u></b>		<b><u>303,185.00</u></b>	<b><u>338,435.00</u></b>	<b><u>35,250.00</u></b>
<i>TOTAL BUDGET</i>	901,689.00	165,100		951,334.00	1,066,789.00	115,455.00
Non-Entity Funded Budget Items (Current Balance)						
Vehicle Purchase Reserve Fund		4,046.96				
Legal Defense Reserve Fund		4,046.96				
Capital Improvement Reserve Fund		4,046.96				
Reserve Fund		75,000.00				