

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>	<u>Notes</u>	<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	6,500.00	2,000.00	8,000.00	8,500.00		500.00
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>
<u>Total Operations</u>	<u>285,048.00</u>	<u>53,387.00</u>		<u>303,185.00</u>	<u>338,435.00</u>	<u>35,250.00</u>
TOTAL BUDGET	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				

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NOTES

<u>1</u>	Computer Maintenance			Mapping/Contract Services	
	PACS Appraisal	27,086.00	<u>3</u>	GIS Rest Service	1,540.00
	Pacs Collections	14,174.00		Matix	1,350.00
	Online Appeals	4,306.00		GIS Integration	1,700.00
	Online Payments	2,392.00		MapInfo Subscription	1,000.00
	Truth in Taxation SB2	2,870.00		Mapping Subcontractor	26,000.00
	Off Site Back up	825.00		Transunion	6,000.00
	Website Hosting	1,555.00			37,590.00
	Property Search Hosting	2,272.00			
	TNT Calculation	1,022.00			
	InfoNation	550.00			
	CAVS	750.00			
	Microsoft Subscription	1,450.00			
	Dropbox	200.00			
	Quickbooks Subscription	2,600.00			
	Endpoint Security	500.00			
		62,552.00			

2 Waiting on bid from paving company to re-top parking lot and possibly pave addtl spaces

4 Additional funds to lease additional work vehicle

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Estimated Allocations (BASED ON PRELIMINARY VALUES AS OF 6/2/23)

	Preliminary Levy	%	Total
Blanco County	11,653,790	22.0841	235,591.00
Johnson City ISD	17,000,000	32.2154	343,670.00
City of Johnson City	1,252,592	2.3737	25,322.00
Blanco ISD	17,000,000	32.2154	343,670.00
City of Blanco	1,253,853	2.3760	25,347.00
SESD	1,910,102	3.6197	38,615.00
NESD	1,671,745	3.1680	33,796.00
Pedernales/GWD	718,873	1.3622	14,532.00
FBISD	308,864	0.5855	6,246.00
	52,769,819	100.0000	1,066,789.00

*LEVY'S ARE ESTIMATED USING PRELIMINARY TOTALS-ISD'S HAVE ADDT'L DUE TO OVERLAP ESTIMATE