# *2026 PROPOSED BUDGET*

| **2026 BLANCO COUNTY CAD BUDGET** | | | | | | |
|---|---|---|---|---|---|---|
| | | | | | | |
| **Entity Funded Budget Items** | | | | | | |
| ***PAYROLL*** | | | | | | |
| | 2026 Appraisal | 2026 Collection | 2025 Budget | 2026 Budget | See Info Pg. | $ Difference |
| Salaries | 495,740.00 | 104,759.00 | 560,899.00 | 600,499.00 | * | 39,600.00 |
| Employee Ins | 84,000.00 | 11,500.00 | 92,000.00 | 95,500.00 | * | 3,500.00 |
| Payroll Tax | 37,832.00 | 8,106.00 | 42,908.00 | 45,938.00 | | 3,030.00 |
| Retirement | 48,760.00 | 6,240.00 | 55,000.00 | 55,000.00 | | - |
| Workmans Comp | 1,150.00 | - | 1,150.00 | 1,150.00 | | - |
| Longevity | 8,500.00 | 500.00 | 9,000.00 | 9,000.00 | | - |
| **Total Payroll** | **675,982.00** | **131,105.00** | **760,957.00** | **807,087.00** | | **46,130.00** |
| | | | | | | |
| ***OPERATIONS*** | | | | | | |
| **Facilities** | | | | | | |
| Mortgage | 16,348.00 | 4,087.00 | 20,435.00 | 20,435.00 | | - |
| Maintenance,Repair | 44,500.00 | 6,500.00 | 15,000.00 | 51,000.00 | * | 36,000.00 |
| Utilities/Janitorial | 7,000.00 | 2,000.00 | 8,000.00 | 9,000.00 | | 1,000.00 |
| Future Vehicle Purchase Reserve | | | | 7,500.00 | | 7,500.00 |
| **Appraisal Review** | 16,000.00 | - | 16,000.00 | 16,000.00 | | - |
| | | | | | | |
| **Professional Services** | | | | | | |
| Pictometry/Changefinder | 51,000.00 | - | 51,000.00 | 51,000.00 | | - |
| Comp Maintenance | 73,000.00 | 10,000.00 | 68,500.00 | 83,000.00 | * | 14,500.00 |
| Contract Services | 45,000.00 | - | 41,177.00 | 45,000.00 | | 3,823.00 |
| Legal & Accounting | 40,000.00 | 2,000.00 | 37,000.00 | 42,000.00 | * | 5,000.00 |
| IT Services | 5,000.00 | 2,000.00 | | 7,000.00 | * | 7,000.00 |

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| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Office Operations/Supplies** | | | | | | | |
| Advertising | 1,900.00 | 300.00 | | 2,200.00 | 2,200.00 | | - |
| Ins and Bonds | 18,000.00 | 1,000.00 | | 13,000.00 | 19,000.00 | * | 6,000.00 |
| Education Expense | 3,000.00 | 1,000.00 | | 4,000.00 | 4,000.00 | | - |
| Copy Machine | 1,100.00 | 500.00 | | 1,600.00 | 1,600.00 | | - |
| 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 | | 27,000.00 | 27,000.00 | | - |
| Mileage/Auto Allowance | 10,000.00 | 1,000.00 | | 11,000.00 | 11,000.00 | | - |
| Telephone/Internet | 7,000.00 | 2,000.00 | | 9,000.00 | 9,000.00 | | - |
| Vehicle(Lease/fuel/service) | 14,500.00 | 500.00 | | 63,000.00 | 15,000.00 | | (48,000.00) |
| **Total Operations** | **394,848.00** | **55,387.00** | | **424,912.00** | **457,735.00** | | **32,823.00** |
| | | | | | | | |
| ***TOTAL BUDGET*** | **1,070,830.00** | **186,492** | | **1,185,869.00** | **1,264,822.00** | | **78,953.00** |
| | | | | | | | **6.5% Increase YOY** |
| | | | | | | | |
| | | | | | | | |
| **Non-Entity Funded Budget Items (Current Balance)** | | | | | | | |
| | | | | | | | |
| Vehicle Purchase Reserve Fund | | 9,722.07 | | | | | |
| Legal Defense Reserve Fund | | 29,111.44 | | | | | |
| Capital Improvement Reserve Fund | | 17,159.85 | | | | | |
| Operating Reserves Fund | | 75,000.00 | | | | | |

# *2026 PROPOSED BUDGET*

**Estimated Allocations (BASED ON PRELIMINARY VALUES AS OF 06/05/25)**

| | Preliminary Levy | % | Total |
|---|---|---|---|
| Blanco County | 13,483,474 | 26.2578 | 332,114.00 |
| Johnson City ISD | 15,068,898 | 29.3453 | 371,166.00 |
| City of Johnson City | 1,300,754 | 2.5331 | 32,039.00 |
| Blanco ISD | 14,778,271 | 28.7793 | 364,007.00 |
| City of Blanco | 1,602,954 | 3.1216 | 39,483.00 |
| SESD | 2,165,244 | 4.2166 | 53,332.00 |
| NESD | 1,992,986 | 3.8811 | 49,089.00 |
| Pedernales/GWD | 691,477 | 1.3466 | 17,032.00 |
| FBISD | 266,241 | 0.5186 | 6,559.00 |
| | 51,350,299 | 100.0000 | 1,264,821.00 |

*School levy estimated due to overlapping districts