

**STEPHENS CAD
2024 PROPOSED BUDGET**

EMPLOYEE EXPENSES (6500)		2023 Budget	CHANGE	2024 PROPOSED
Salaries		\$ 165,000.00	\$ 3,000.00	\$ 168,000.00
Part-time Employees		\$ -	\$ -	\$ -
Employer Medicare (1.45%)	IRS	\$ 2,392.50	\$ 43.50	\$ 2,436.00
Worker's Comp (Annual)	TML Risk	\$ 1,650.00	\$ 30.00	\$ 1,680.00
Unemployment Insurance	Wrkfc Comm	\$ 1,650.00	\$ 30.00	\$ 1,680.00
Retirement (From 10.5% to 11%)	TCDRS	\$ 17,325.00	\$ 1,155.00	\$ 18,480.00
Health Insurance	TML Health	\$ 40,000.00	\$ -	\$ 40,000.00
Employer Health Supplement	Nat'l Heritage	\$ 3,000.00	\$ -	\$ 3,000.00
TOTAL SALARY EXPENSES:		\$ 231,017.50	\$ 4,258.50	\$ 235,276.00
OUTSOURCED SERVICES/CONTRACTS (6600)				
Interim Chief Appraiser	Eagle	\$ 26,000.00	\$ -	\$ 26,000.00
Residential & Real Property	Eagle	\$ 50,000.00	\$ -	\$ 50,000.00
Mineral, Utility & Ind Appraisal	TY Pickett	\$ 48,500.00	\$ -	\$ 48,500.00
Legal (ARB Retainer)	Armstrong	\$ 500.00	\$ (500.00)	\$ -
Pictometry (Annual Exp)	EagleView		\$ 42,676.00	\$ 42,676.00
Pictometry (2023 Reimbursement)	EagleView		\$ 42,676.00	\$ 42,676.00
Accounting Audit	Gulley	\$ 4,500.00	\$ 1,500.00	\$ 6,000.00
TOTAL OUTSOURCED/CONTRACTED:		\$ 129,500.00	\$ 86,352.00	\$ 215,852.00
UTILITIES (6700)				
Electricity	TXU	\$ 2,500.00	\$ -	\$ 2,500.00
Internet	SUDDENLINK	\$ 1,500.00	\$ -	\$ 1,500.00
Natural Gas	TX GAS SERVICE	\$ 1,800.00	\$ -	\$ 1,800.00
Telephone	NAVITAS FINANCING	\$ 1,740.00	\$ -	\$ 1,740.00
Water/Sewer/Trash	CITY OF BRECKENRIDGE	\$ 850.00	\$ -	\$ 850.00
TOTAL UTILITIES:		\$ 8,390.00	\$ -	\$ 8,390.00
FACILITIES (6800)				
Building/Capital Improvements		\$ -	\$ -	\$ -
Janatorial Contract (Cleaning)	DENISE HOLSON	\$ 2,600.00	\$ -	\$ 2,600.00
Maintenance (mowing, windows, pest, etc)	LADYBUG, GREG HAMILTO	\$ 1,500.00	\$ -	\$ 1,500.00
Repairs		\$ 1,000.00	\$ -	\$ 1,000.00
Property Insurance	WALLACE INS.	\$ 2,410.00	\$ (2,410.00)	\$ -
TOTAL FACILITIES:		\$ 7,510.00	\$ (2,410.00)	\$ 5,100.00
INFORMATION TECHNOLOGY (7000)				
Website/Landing Page	BIS	\$ 3,200.00	\$ (1,750.00)	\$ 1,450.00
Property Search	BIS	\$ -	\$ 2,100.00	\$ 2,100.00
Truth in Taxation Site	BIS	\$ 2,400.00	\$ 300.00	\$ 2,700.00
GIS Interactive Map	BIS	\$ -	\$ 1,000.00	\$ 1,000.00
Maintenance Mapping Services	BIS	\$ 8,500.00	\$ 340.25	\$ 8,840.25
Computer Server Lease (\$273.23/mth)	SDS	\$ 3,278.76	\$ (0.01)	\$ 3,278.75
Workstation Lease (187.30/mth)	SDS	\$ 2,250.00	\$ -	\$ 2,250.00
Accounting Software	Intuit	\$ 1,500.00	\$ (900.00)	\$ 600.00
CAMA Software	SDS	\$ 30,500.00	\$ (6,000.00)	\$ 24,500.00
Microsoft Office & Email	Go Daddy	\$ 200.00	\$ -	\$ 200.00
Other Software		\$ -	\$ 250.00	\$ 250.00
Computer Services & Repair (Other)		\$ 250.00	\$ (250.00)	\$ -
Computer/Server Maintenance (\$350/mth)	SDS	\$ 4,200.00	\$ -	\$ 4,200.00
Daily Backup Service	SDS	\$ 1,800.00	\$ -	\$ 1,800.00
TOTALS INFORMATION TECHNOLOGY:		\$ 58,078.76	\$ (4,909.76)	\$ 53,169.00

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DISTRICT OPERATIONS		2023 Budget	CHANGE	2024 PROPOSED
Appraisal Review Board Honarium		\$ 2,000.00	\$ 625.00	\$ 2,625.00
Appraisal Review Board Training		\$ -	\$ -	\$ -
Ag Advisory Committee		\$ 100.00	\$ -	\$ 100.00
ARB Retainer/Legal Services		\$ -	\$ 500.00	\$ 500.00
Insurance	TML Risk Pool		\$ 4,300.00	\$ 4,300.00
TOTAL DISTRICT EXPENSES:		\$ 2,100.00	\$ 5,425.00	\$ 7,525.00
OPERATIONAL EXPENSES				
Acts of Good Will		\$ 150.00	\$ -	\$ 150.00
Dues and Fees		\$ 1,000.00	\$ -	\$ 1,000.00
Office Supplies		\$ 5,000.00	\$ -	\$ 5,000.00
Subscriptions		\$ 100.00	\$ 700.00	\$ 1,000.00
Staff Training/Education		\$ 3,000.00	\$ -	\$ 3,000.00
Staff Travel		\$ 2,000.00	\$ -	\$ 2,000.00
Miscellaneous		\$ -	\$ -	\$ -
TOTAL OPERATIONAL EXPENSES:		\$ 11,250.00	\$ 700.00	\$ 12,150.00
PRINTING & POSTAGE				
Benchmark (Copier/Printer/Scanner)		\$ 3,000.00	\$ -	\$ 3,000.00
Notices	SDS	\$ 7,500.00	\$ 1,000.00	\$ 8,500.00
Postcards	SDS	\$ 7,500.00	\$ 1,000.00	\$ 8,500.00
Newspaper Postings/Publications		\$ 2,200.00	\$ -	\$ 2,200.00
Postage (USPS)		\$ 2,000.00	\$ -	\$ 2,000.00
TOTAL PRINT AND POSTAGE:		\$ 22,200.00	\$ 2,000.00	\$ 24,200.00
		\$ 470,046.26	\$ 91,415.74	\$ 561,662.00
			PUBLISHED	\$ 563,700.00