

2023 FINAL BUDGET		
ACCOUNT #	NAME	2023
<b>51000 Personnel Services</b>		
51010	Salaries	417,500
51020	Medicare	6,054
51090	FICA	25,885
51110	Health Insurance	100,889
51130	Worker's Compensation Insurance	5,486
51150	Retirement	45,925
51170	Unemployment Compensation	11,690
51175	Merit/Incentive/Step Allowance	6,000
51195	Accrual Benefit Liability	6,000
<b>52000 Operating Expenses</b>		
52010	Office Supply	9,000
52020	Warranty Deeds	1,600
52040	Appraisal Rolls & Notices	30,000
52050	Postage	39,000
52060	Appraisal/Discovery Tools	2,377
52100	Janitorial Supplies	1,000
52300	Dues & Subscriptions	5,000
52400	Cellphone Allowance	2,100
52450	Travel, Training, & Tuition	11,000
52500	Utilities	8,000
52520	Telephone	7,000
52550	Vehicle Allowance	10,000
52600	Public Notices	6,000
52650	Insurance	2,000
52850	Appraisal Review Board	10,000
52880	Building Repair & Maintenance	8,000
52885	Repairs to Equipment	750
52890	Contingencies	10,000
52894	Computers	10,000
52895	BIS Email host 50 GB and daily backups	14,051
52900	TNT Website	1,700
52910	Verzion Internet Plan	1,500
<b>51200 Mapping Expenses</b>		
51265	True Automation Mapping Contract	29,521
<b>53000 Professional Services</b>		
53050	Audit Services	5,685
53100	Legal Services-District	10,000
53110	Legal Services-ARB	2,500
53120	I.T. Services	1,500
53140	Rushing Pest Control Service	600
53355	TA-Software License and Maintenance	56,230
53500	Janitorial Services	7,200
53600	Appraisal Contract-Industrial & Mineral	66,657
53625	Appraisal Contract-Commerical & BPP	65,000
	Eagleview	11,200
56350	Lawn Services	3,500
<b>54000 Contract Services</b>		
54350	Copier Lease	7,500
54355	Postage Meter Rental	1,620
<b>55010 Capital Expenditures</b>		
55010	Capitol Outlay	0
<b>Totals</b>		<b>1,084,220</b>

BUDGET SUBJECT TO LINE ITEM ADJUSTMENT AMOUNTS OUT OF LINE ITEMS AND INTO OTHER LINE ITEMS AS NEEDED AS LONG AS THE TOTAL BOTTOM LINE BUDGET IS NOT INCREASED OR RESULT IN ADDITIONAL FUNDING FROM THE ENTITIES.