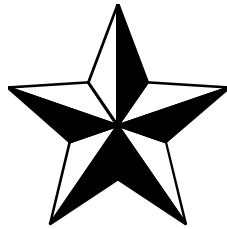


Bastrop
Central Appraisal District



2021
Proposed
Budget

May 28, 2020

**BASTROP CENTRAL APPRAISAL DISTRICT
2021 PROPOSED BUDGET**

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**BASTROP CENTRAL APPRAISAL DISTRICT
2021 PROPOSED BUDGET
GENERAL FUND**

BUDGET CATEGORY	2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET	% change
Payroll Expenses	1,341,014	1,388,954	1,520,527	1,585,459	1,561,428	-1.52%
Supplies	16,287	13,932	23,000	20,500	20,500	0.00%
Operating Expenses	76,241	85,111	148,500	159,600	170,200	6.64%
Training & Education Expenses	20,138	20,305	30,500	29,500	36,000	22.03%
Utilities & Bldg Maintenance	48,286	69,664	62,500	53,500	56,500	5.61%
IT Maintenance & Support	89,045	97,208	136,000	116,000	123,000	6.03%
Debt Service & Capital Outlay	149,203	255,425	111,000	49,500	54,000	9.09%
ARB & Arbitration Expenses	30,989	24,971	46,500	46,600	42,500	-8.80%
Contracts & Professional Svcs	151,330	100,995	178,485	261,000	246,500	-5.56%
TOTAL BUDGET	1,922,533	2,056,565	2,257,012	2,321,659	2,310,628	-0.48%
Less Projected Income					(5,000)	
Total 2021 Local Support					2,305,628	

**BASTROP CENTRAL APPRAISAL DISTRICT
2021 PROPOSED BUDGET**

LINE ITEM AND DESCRIPTION		2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET	% change
410-							
5010	Gross Salaries	1,044,641	1,090,824	1,184,643	1,216,023	1,186,861	-2.40%
5012	Retirement Fund	93,869	101,417	116,095	119,171	116,312	-2.40%
5013	Healthcare Insurance	172,311	167,569	183,960	210,936	220,000	4.30%
5014	Life Insurance	2,107	2,070	2,375	2,797	2,848	1.84%
5015	FICA Tax	13,558	14,564	17,177	17,758	17,209	-3.09%
5016	Long Term Disability Ins.	4,217	4,581	5,332	5,715	5,697	-0.32%
5017	Workers' Compensation	5,608	5,526	6,445	8,459	7,500	-11.34%
5018	TWC Unemployment	4,703	2,235	3,500	3,600	4,000	11.11%
5019	Employee Recognition Activities		168	1,000	1,000	1,000	0.00%
	Payroll Expenses	1,341,014	1,388,954	1,520,527	1,585,459	1,561,428	-1.52%
5040	Copy Machine Supplies	2,012	2,040	3,500	3,000	2,500	-16.67%
5050	Office Supplies	5,352	4,452	8,000	7,000	7,000	0.00%
5060	Computer Supplies	8,021	6,308	9,000	9,000	8,500	-5.56%
5075	Janitorial Supplies	902	1,132	2,500	1,500	2,500	66.67%
	Supplies	16,287	13,932	23,000	20,500	20,500	0.00%
5070	Operating Expenses	13,403	14,014	17,000	19,000	20,000	5.26%
5100	Postage & Shipping	20,529	28,380	35,000	30,000	40,000	33.33%
5130	Publication & Subscriptions	1,067	938	1,000	1,100	1,200	9.09%
5163	Fleet Maintenance	2,054	1,526	7,000	5,000	5,000	0.00%
5164	Fleet Fuel	4,703	3,874	8,000	8,000	6,000	-25.00%
5180	Advertising	2,840	220	4,000	0	500	
5185	Legal Notices		3,303	1,000	24,000	4,000	-83.33%
5190	Printing	11,623	11,617	17,000	17,000	37,000	117.65%
5240	Deed Records	205	310	500	500	500	0.00%
5250	Equipment Rental	11,286	11,497	14,000	12,000	12,000	0.00%
5300	Property Insurance	7,809	8,127	9,000	9,000	10,000	11.11%
5601	Board Directed Contingency Fund		0	30,000	30,000	30,000	0.00%
5610	Miscellaneous Expense	722	1,305	5,000	4,000	4,000	0.00%
	Operating Expenses	76,241	85,111	148,500	159,600	170,200	6.64%
5150	Memberships & Dues	2,779	2,680	3,500	3,500	4,500	28.57%
5160	Travel & Lodging	4,516	2,692	6,500	6,500	7,000	7.69%
5161	Mileage Reimb - Appraisers	1,333	1,761	3,500	2,500	2,500	0.00%
5162	Mileage Reimb - Admin Staff	1,035	936	2,000	2,000	2,000	0.00%
5170	Training & Education	10,475	12,236	15,000	15,000	20,000	33.33%
	Training & Education Expenses	20,138	20,305	30,500	29,500	36,000	22.03%
5200	Utilities	13,329	12,815	16,000	15,000	16,000	6.67%
5210	Janitorial Service	11,970	12,479	13,500	13,000	14,500	11.54%
5220	Telephone	16,227	15,191	18,000	18,000	18,500	2.78%
5620	Building Maintenance	6,760	29,179	15,000	7,500	7,500	0.00%
	Utilities & Bldg Maintenance	48,286	69,664	62,500	53,500	56,500	5.61%

**BASTROP CENTRAL APPRAISAL DISTRICT
2021 PROPOSED BUDGET**

LINE ITEM AND DESCRIPTION		2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET	% change
5401	Equipment Maint & Software Support	11,063	10,426	19,000	15,000	17,000	13.33%
5411	Software Updates & Maint (Harris Gov)	46,726	52,848	79,000	56,000	66,000	17.86%
5415	IT Support (BIS)	31,256	33,934	38,000	45,000	40,000	-11.11%
	IT Maintenance & Support	89,045	97,208	136,000	116,000	123,000	6.03%
5231	Debt Service (New CAMA System)	69,580	222,946	72,000	0	0	
5232	Interest Expense (New CAMA System)	8,772	7,088	6,500	0	0	
5700	Capital Outlay - Miscellaneous	70,851	20,597	12,500	39,500	48,500	22.78%
5715	Uncapitalized Assets		4,794	20,000	10,000	5,500	-45.00%
	Debt Service & Capital Outlay	149,203	255,425	111,000	49,500	54,000	9.09%
5500	Appraisal Review Board	29,189	23,016	40,000	40,000	35,000	-12.50%
5521	Legal Fees - ARB	1,400	1,955	1,500	1,600	2,500	56.25%
5525	Arbitration Fees	400	0	5,000	5,000	5,000	0.00%
	ARB & Arbitration Expenses	30,989	24,971	46,500	46,600	42,500	-8.80%
5510	Oil & Gas Appraisal	49,500	51,000	50,985	51,000	51,000	0.00%
5515	Pictometry	0	0	0	63,000	63,000	0.00%
5520	Legal & Professional Fees	95,710	43,745	120,000	120,000	85,000	-29.17%
5530	Auditing Expenses	6,120	6,250	7,500	7,000	7,500	7.14%
5535	Consulting Expenses				20,000	40,000	100.00%
	Contracts & Professional Svcs	151,330	100,995	178,485	261,000	246,500	-5.56%
	TOTAL BUDGET	1,922,533	2,056,565	2,257,012	2,321,659	2,310,628	-0.48%
	Less Projected Income					5,000	
	Total 2021 Local Support					2,305,628	

**BASTROP CENTRAL APPRAISAL DISTRICT
LOCAL SUPPORT ALLOCATION CHART - 2021**

JURISDICTION	2019 LEVY	2019 PERCENTAGE	Estimated 2021 Local Support	Est. 2021 Quarterly Payment	2020 Local Support	Variance (Annual)
Bastrop County	\$ 38,901,627	26.59%	\$ 613,006	\$ 153,251.47	\$ 615,940	\$ (2,934)
Bastrop ISD	58,659,328	40.09%	\$ 924,345	\$ 231,086.18	\$ 928,768	\$ (4,423)
Bastrop City	5,949,643	4.07%	\$ 93,754	\$ 23,438.39	\$ 94,202	\$ (448)
Elgin ISD	17,140,399	11.71%	\$ 270,096	\$ 67,523.95	\$ 271,388	\$ (1,292)
Elgin City	3,425,927	2.34%	\$ 53,985	\$ 13,496.31	\$ 54,244	\$ (259)
Lexington ISD	13,219	0.01%	\$ 208	\$ 52.08	\$ 209	\$ (1)
McDade ISD	1,175,407	0.80%	\$ 18,522	\$ 4,630.47	\$ 18,611	\$ (89)
Smithville ISD	12,137,090	8.30%	\$ 191,254	\$ 47,813.60	\$ 192,170	\$ (916)
Smithville City	1,567,060	1.07%	\$ 24,693	\$ 6,173.37	\$ 24,812	\$ (119)
WCID #3	124,107	0.08%	\$ 1,956	\$ 488.91	\$ 1,965	\$ (9)
Bastrop Cty MUD#1	399,950	0.27%	\$ 6,302	\$ 1,575.59	\$ 6,332	\$ (30)
Bastrop County ESD#1	2,602,846	1.78%	\$ 41,015	\$ 10,253.81	\$ 41,211	\$ (196)
Bastrop County ESD#2	1,498,486	1.02%	\$ 23,613	\$ 5,903.23	\$ 23,726	\$ (113)
Bastrop-Travis Cts ESD#1	1,267,427	0.87%	\$ 19,972	\$ 4,992.98	\$ 20,068	\$ (96)
The Colony MUD#1A	21,046	0.01%	\$ 332	\$ 82.91	\$ 333	\$ (1)
The Colony MUD#1B	233	0.00015%	\$ 3	\$ 0.86	\$ -	\$ 3
The Colony MUD#1D	26,266	0.02%	\$ 414	\$ 103.47	\$ 416	\$ (2)
The Colony MUD#1E	223,778	0.15%	\$ 3,526	\$ 881.56	\$ 3,543	\$ (17)
The Colony MUD#1F	14,940	0.01%	\$ 235	\$ 58.85	\$ 237	\$ (2)
West Bastrop Village MUD	4,723	0.00%	\$ 74	\$ 18.61	\$ 75	\$ (1)
ACC - Elgin	1,162,698	0.79%	\$ 18,322	\$ 4,580.41	\$ 18,409	\$ (87)
TOTALS			\$ 2,305,628	\$ 576,407.01	\$ 2,316,659	\$ (11,031)
	146,316,201	100.00%				

BASTROP CAD 2021 PROPOSED BUDGET

Payroll Expenses

LINE ITEM AND DESCRIPTION	2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-					
5010	Gross Salaries 1,044,641	1,090,824	1,184,643	1,216,023	1,186,861
5012	Retirement Fund 93,869	101,417	116,095	119,171	116,312
5013	Healthcare Insurance 172,311	167,569	183,960	210,936	220,000
5014	Life Insurance 2,107	2,070	2,375	2,797	2,848
5015	FICA Tax 13,558	14,564	17,177	17,758	17,209
5016	Long Term Disability Ins. 4,217	4,581	5,332	5,715	5,697
5017	Workers' Compensation 5,608	5,526	6,445	8,459	7,500
5018	TWC Unemployment 4,703	2,235	3,500	3,600	4,000
5019	Employee Recog Activities 0	168	1,000	1,000	1,000
	Payroll Expenses 1,341,014	1,388,954	1,520,527	1,585,459	1,561,428

Explanation of Expenditures

Payroll expenses include salaries and benefits for all of the regular employees and administrators of the District. Each employee is regularly evaluated and either a one-time incentive payment is recommended by the supervisor or a step raise based on the responsibilities of the employee increasing or successful completion of their education milestones. Funds for these have been included in the salary budget.

Two of our long-time and valuable employees, Andy Wolf and Olga Rivas, are retiring in 2020. To meet the demands of the growing county, the budget includes two appraiser positions to fill these vacancies plus one from 2020 that has not yet been filled.

The District's contribution rate to the Texas County & District Retirement System (TCRS) reflects the 2021 level of 9.8%, which can be modified by the Board of Directors. The life insurance premium also reflects the 2021 rate of .24%.

The Healthcare Insurance line item reflects a 10% increase since we have not received our renewal rates yet.

BASTROP CAD 2021 PROPOSED BUDGET

Supplies and Operating Expenses

LINE ITEM AND DESCRIPTION		2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-						
5040	Copy Machine Supplies	2,012	2,040	3,500	3,000	2,500
5050	Office Supplies	5,352	4,452	8,000	7,000	7,000
5060	Computer Supplies	8,021	6,308	9,000	9,000	8,500
5075	Janitorial Supplies	902	1,132	2,500	1,500	2,500
	Supplies	16,287	13,932	23,000	20,500	20,500
5070	Operating Expenses	13,403	14,014	17,000	19,000	20,000
5100	Postage & Shipping	20,529	28,380	35,000	30,000	40,000
5130	Publication & Subscriptions	1,067	938	1,000	1,100	1,200
5163	Fleet Maintenance	2,054	1,526	7,000	5,000	5,000
5164	Fleet Fuel	4,942	3,874	8,000	8,000	6,000
5180	Advertising	2,840	220	4,000	0	500
5185	Legal Notices		3,303	1,000	24,000	4,000
5190	Printing	11,623	11,617	17,000	17,000	37,000
5240	Deed Records	205	310	500	500	500
5250	Equipment Rental	11,286	11,497	14,000	12,000	12,000
5300	Property Insurance	7,809	8,127	9,000	9,000	10,000
5601	Board Directed Contingency		0	30,000	30,000	30,000
5610	Miscellaneous Expense	722	1,305	5,000	4,000	4,000
	Operating Expenses	76,480	85,111	148,500	159,600	170,200

Explanation of Expenditures

Most of the line items for the basic supplies and expenses for District operations were minimally adjusted. In addition to the CoStar subscription service for commercial property data acquisition, operating expenses include the data service plan for the iPad field devices as well as iPad accessories as needed and a monthly shredding service for document management. We also provide one uniform shirt to each employee annually out of our operating expenses.

Two relatively new line items are included in the 2021 budget. The Legal Notices which is a required item by state law to show the expenses involved in publishing annual notices. The Board Directed Contingency line item was added to allow for unforeseen expenses in which we are unable to predict. For example air condition units, deductible coverage for mother nature events, etc.

After passage of Senate Bill 2 by the 86th Legislature, it was mandated that appraisal districts deliver notices to all property owners notifying them of a specified website on which they can estimate their taxes. In 2019, the \$20,000 for this item was carried under the line item of Legal Notices and should have been a Printing Expense. This has been adjusted for the 2021 budget.

BASTROP CAD 2021 PROPOSED BUDGET

Training and Education

LINE ITEM AND DESCRIPTION		2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-						
5150	Memberships & Dues	2,779	2,680	3,500	3,500	4,500
5160	Travel & Lodging	4,516	2,692	6,500	6,500	7,000
5161	Mileage Reimb - Appraisers	1,333	1,761	3,500	2,500	2,500
5162	Mileage Reimb - Admin Staff	1,035	936	2,000	2,000	2,000
5170	Training & Education	10,475	12,236	15,000	15,000	20,000
	Training & Education Expenses	20,138	20,305	30,500	29,500	36,000

Explanation of Expenditures

The line items above pertain to the association memberships and courses for employees taking classes for certification and continuing education as well as administrative staff attending annual conferences and the associated travel expenses. The increased budget for training & education allows more employees to attend the introductory property tax courses to better equip them in their work with the public. Also, new online training is now available for employees to expand their expertise in customer service and other timely topics.

Utilities and Building Maintenance

LINE ITEM AND DESCRIPTION		2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-						
5200	Utilities	13,329	12,815	16,000	15,000	16,000
5210	Janitorial Service	11,970	12,479	13,500	13,000	14,500
5220	Telephone	16,227	15,191	18,000	18,000	18,500
5620	Building Maintenance	6,760	29,179	15,000	7,500	7,500
	Utilities & Bldg Maintenance	48,286	69,664	62,500	53,500	56,500

Explanation of Expenditures

Utilities have been relatively stable. Telephone expenses include cell phone allowances for the appraisal field staff. Building maintenance was not increased with the addition of Board Directed Contingency Fund. As the building continues to age consideration should be given in the future to increase the building maintenance or the Board Directed Contingency Fund.

BASTROP CAD 2021 PROPOSED BUDGET

IT Maintenance and Support

LINE ITEM AND DESCRIPTION		2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-						
5401	Equipment Maint & Software Support	11,063	10,426	19,000	15,000	17,000
5411	Soft. Updates & Maint (Harris Govern)	46,726	52,848	79,000	56,000	66,000
5415	IT Support (BIS)	31,256	33,934	38,000	45,000	40,000
	IT Maintenance & Support	89,045	97,208	136,000	116,000	123,000

Debt Service and Capital Outlay

LINE ITEM AND DESCRIPTION		2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-						
5231	Debt Service - New CAMA System	69,580	222,946	72,000	0	0
5232	Interest Expense - New CAMA System	8,772	7,088	6,500	0	0
5700	Capital Outlay - Miscellaneous	70,851	20,597	12,500	39,500	48,500
5715	Uncapitalized Assets	0	4,794	20,000	10,000	5,500
	Debt Service & Capital Outlay	149,203	255,425	111,000	49,500	54,000

Explanation of Expenditures

In 2019, utilizing a portion of the 2018 remaining fund balance, we were able to pay off the debt early for the new CAMA System. This saved approximately \$80,000 in the 2020 and 2021 budgets. The use of the iPad field devices has proven most effective in data collection as well as data entry. To further facilitate this useful tool, in 2019 we purchased two add-ons for each iPad: a Disto laser measuring device and a class calculator.

Equipment maintenance & software support covers the District's other software and hardware maintenance costs for items such as the ESRI GIS mapping program, QuickBooks bookkeeping software, the building security system and includes funds for miscellaneous equipment repair as needed. The Software Update & Maintenance line items cover the costs of services provided by Harris Govern for our CAMA system. The IT support line item funds the services provided by BIS Consulting including offsite backups, email hosting and IT maintenance as well as our GIS interactive online maps and website hosting with unlimited access for better service to the public.

Capital outlay requests for 2021 include replacing 8 workstations and one server.

The new item added in 2019, Uncapitalized Assets, includes funds for office equipment that does not meet the \$1000 capitalization criteria set by the Board of Directors. Requests this year include an additional 3 iPads and cases.

BASTROP CAD 2021 PROPOSED BUDGET

ARB and Arbitration Expenses

LINE ITEM AND DESCRIPTION	2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-					
5500 Appraisal Review Board	29,189	23,016	40,000	40,000	35,000
5521 Legal Fees - ARB	1,400	1,955	1,500	1,600	2,500
5525 Arbitration Fees	400	0	5,000	5,000	5,000
ARB & Arbitration Expenses	30,989	24,971	46,500	46,600	42,500

Explanation of Expenditures

The ARB budget reflects the increase in protests as the County continues to grow and values reflect the market. District staff continues to be trained and equipped to resolve more appeals in the informal meetings which reduces costs.

Contracts & Professional Services

LINE ITEM AND DESCRIPTION	2018 EXPENDITURES	2019 EXPENDITURES	2019 BUDGET	2020 BUDGET	2021 PROPOSED BUDGET
410-					
5510 Oil & Gas Appraisal	49,500	51,000	50,985	51,000	51,000
5515 Pictometry	0	0	0	63,000	63,000
5520 Legal & Professional Fees	95,710	43,745	120,000	120,000	85,000
5530 Auditing Expenses	6,120	6,250	7,500	7,000	7,500
5535 Consulting Expenses				20,000	40,000
Contracts & Professional Svcs	151,330	100,995	178,485	261,000	246,500

Explanation of Expenditures

The District has contracted with Capitol Appraisal Group for more than 20 years for the appraisal of mineral, industrial, and utility properties. CAG has not increased its contract price for 2021.

The Pictometry expense reflects to the second year payment of a proposed three-flight, six-year contract. Pictometry provides the District with high resolution oblique photography to assist in the appraisal process.

Legal fees continue to increase as the growth in the county brings higher values. The District will continue to work to resolve as many of the appeals as possible without an ARB hearing, but the risk still exists of having to pay the appellant's legal fees if the District loses a case in court. This account covers our attorneys' cost for moving through the legal process on cases filed. We have reduced the 2021 budget as a reserve for attorney fees is in place. We will continue to monitor this line item and adjust as needed.

BASTROP CAD 2021 PROPOSED BUDGET

Salary and Benefits

2021 Position	Proposed 2021 Salary	Employer Retirement Expense - 9.8%	Healthcare Premium paid by Employer	Term Life Ins Premium - .24%	Long Term Disability Insurance Premium - .48%	Proposed 2021 Salary & Benefits
Administrative Assistant	\$ 39,392	\$ 3,860	\$ 10,000	\$ 95	\$ 189	\$ 53,536
Agricultural Specialist	\$ 46,993	\$ 4,605	\$ 10,000	\$ 113	\$ 226	\$ 61,937
Appraisal Assistant	\$ 40,968	\$ 4,015	\$ 10,000	\$ 98	\$ 197	\$ 55,278
Appraiser	\$ 49,018	\$ 4,804	\$ 10,000	\$ 118	\$ 235	\$ 64,175
Appraiser	\$ 44,562	\$ 4,367	\$ 10,000	\$ 107	\$ 214	\$ 59,250
Appraiser	\$ 41,200	\$ 4,038	\$ 10,000	\$ 99	\$ 198	\$ 55,534
Appraiser	\$ 41,200	\$ 4,038	\$ 10,000	\$ 99	\$ 198	\$ 55,534
Appraiser (new)	\$ 41,200	\$ 4,038	\$ 10,000	\$ 99	\$ 198	\$ 55,534
Appraiser (new)	\$ 41,200	\$ 4,038	\$ 10,000	\$ 99	\$ 198	\$ 55,534
Appraiser (new)	\$ 49,018	\$ 4,804	\$ 10,000	\$ 118	\$ 235	\$ 64,175
BPP Specialist/Appraiser	\$ 44,562	\$ 4,367	\$ 10,000	\$ 107	\$ 214	\$ 59,250
BPP Specialist/Appraiser	\$ 41,200	\$ 4,038	\$ 10,000	\$ 99	\$ 198	\$ 55,534
Chief Appraiser	\$ 125,130	\$ 12,263	\$ 10,000	\$ 300	\$ 601	\$ 148,294
Deed Specialist	\$ 46,993	\$ 4,605	\$ 10,000	\$ 113	\$ 226	\$ 61,937
Deputy Chief of Admin. Support	\$ 96,397	\$ 9,447	\$ 10,000	\$ 231	\$ 463	\$ 116,538
Director of Appraisal	\$ 85,696	\$ 8,398	\$ 10,000	\$ 206	\$ 411	\$ 104,711
Dir. of Finance & Personnel	\$ 76,120	\$ 7,460	\$ 10,000	\$ 183	\$ 365	\$ 94,128
Exemption Specialist	\$ 50,827	\$ 4,981	\$ 10,000	\$ 122	\$ 244	\$ 66,174
Exemption Support Specialist	\$ 39,392	\$ 3,860	\$ 10,000	\$ 95	\$ 189	\$ 53,536
GIS/Mapping Specialist	\$ 73,192	\$ 7,173	\$ 10,000	\$ 176	\$ 351	\$ 90,892
Imaging Specialist	\$ 42,607	\$ 4,175	\$ 10,000	\$ 102	\$ 205	\$ 57,089
Receptionist & Info Specialist	\$ 29,994	\$ 2,939	\$ 10,000	\$ 72	\$ 144	\$ 43,149
TOTALS	\$ 1,186,861	\$ 116,312	\$ 220,000	\$ 2,848	\$ 5,697	\$ 1,478,183
Special Note:						
Employer contributes 9.8% of employee's salary to Texas County & District Retirement System (TCDRS).						
Employer pays 100% of monthly healthcare insurance premiums (for employee only).						
Employer pays 100% of employee's term life & long term disability insurance premiums (for employee only).						

BASTROP CAD 2021 PROPOSED BUDGET

Capital Expenditures

8	Replacement Workstations	13,500
1	Replacement Server	35,000
	Total Capital Expenditures - 2021	<u><u>48,500</u></u>