

Brooks County Appraisal District
Adopted Operating Budget for Year 2017

<u>APPROPRIATIONS:</u>	<u>2017</u>	<u>2016</u>	<u>Difference</u>
<u>Contract Services-Appraisal Office:</u>			
Payroll & Benefit Costs	\$99,570	\$94,000	\$5,570
Building Rent	\$13,632	\$13,632	
Utilities, Bookkeeping, Internet	\$9,000	<u>\$9,000</u>	
Extra - Duty Pay	<u>\$2,400</u>		\$2,400
Subtotal Services	\$124,602	\$116,632	
Real Estate Contract-Wardlaw Appraisal Group	\$25,000	\$22,000	\$3,000
Mineral Contract - Wardlaw Appraisal Group	\$89,100	\$89,100	
M.A.P. Contract Fee-Wardlaw Appraisal	\$10,000	\$10,000	
True Automation - Appraisal Contract	\$19,753	\$19,100	\$653
True Automation - GIS (Maintenance)	\$4,996	\$4,930	\$66
True Automation-Online Appeals	\$1,560	\$1,500	\$60
Part-time Wages	\$250		\$250
Legal Fees	\$5,000	\$5,000	
Audit Fees	\$4,000	\$4,000	
Appraisal Review Board	\$1,670	\$1,670	
Maintenance/Repair Typewriters	\$220	\$220	
Rental - P O Box	\$145		\$145
General Supplies & Materials	\$2,300	\$2,370	(\$70)
Furniture & Equipment	\$1,200	\$1,200	
Postage	\$3,000	\$3,000	
Travel & Subsistence	\$2,000	\$2,000	
Travel - Non Employee	\$450	\$450	
Insurance	\$500	\$500	
Fees, Notices, Misc.	\$1,600	\$1,600	
Misc. Operating Exp.	\$1,550	\$1,550	
	<hr/> \$298,896	<hr/> \$286,822	\$12,074

*Estimated School District Share	57.82%	\$172,822
Estimated County of Brooks Share	38.35%	\$114,627
Estimated City of Falfurrias Share	2.83%	\$8,459
Estimated BCGCD Share	0.85%	\$2,541
Estimated KCGCD Share	0.15%	\$448
	<u>100.00%</u>	<u>\$298,896</u>

***The estimated share of the proposed budget for the Appraisal District was based on the 2015 Tax Levies. The actual share will be based on the 2016 Tax Levy of each taxing entity.**

*School Share	\$172,822.00
Inkind contribution	<u>-\$124,602.00</u>
Cash Share	\$48,220.00

Mary Lou Cantu

Mary Lou Cantu, RPA
Chief Appraiser
Brooks County Appraisal District

Proposed - June 13, 2016

To be approved before September 15, 2016

Adopted - September 7, 2016