

# BRAZORIA COUNTY APPRAISAL DISTRICT

## ADOPTED BUDGET FOR 2019

	<u>2018 ADOPTED BUDGET 9-12-17</u>	<u>2019 ADOPTED BUDGET 9-11-18</u>
<b><u>REVENUE</u></b>		
405 Estimated Fund Balance	\$ 200,000	\$ 200,000
(Less Reserve for Fixed Asset Replacement)	-100,000	-100,000
501 Taxing Entities Contribution	5,545,000	5,659,390
505 Interest Earned	2,000	10,000
330 Miscellaneous Income	20,000	20,000
	<u>\$ 5,667,000</u>	<u>\$ 5,789,390</u>
<b><u>EXPENDITURES</u></b>		
601 Salaries	\$ 2,924,200	\$ 3,090,000
603 Hourly Salaries	0	0
Total Salary Expenditures	<u>\$ 2,924,200</u>	<u>\$ 3,090,000</u>
607 Retirement	\$ 372,750	\$ 362,150
609 Social Security Alternate	195,950	207,050
611 Health, Dental & Life Insurance	553,000	606,000
612 Medicare	45,100	47,490
613 Workers' Compensation	14,000	16,000
615 Unemployment Compensation	6,000	5,000
619 Fixed Travel	182,700	190,000
621 Travel Allowance	6,000	5,000
625 Legal Fees	55,000	55,000
626 Bank Fees	200	200
627 Independent Audit	6,500	6,500
631 Computer Services	1,000	9,500
633 Special Contracts	447,000	394,000
635 Rental Expense	3,000	3,000
637 Equipment Rentals	7,000	15,500
638 Janitorial Supplies	6,500	6,500
639 Office Supplies	20,000	20,000
640 Appraiser Supplies	2,000	2,000
641 Mapping Supplies	1,000	2,000
642 Computer Equipment & Software	133,000	50,000
643 Copier/Printer Supplies	22,000	23,000
644 Miscellaneous	1,500	1,500
645 Postage & Freight	100,000	90,000
646 Stationery & Printing	25,000	24,000
647 Computer Forms & Supplies	40,000	42,000
648 Utilities	38,000	38,000
649 Telephone	16,000	16,000
651 Legal & Public Notices	3,500	3,000
653 Subscriptions	14,000	14,000
654 Dues & Memberships	8,000	8,000
655 Continuing Education	30,000	27,000
657 Insurance & Bond	28,000	28,000
659 Board Of Directors Expense	5,000	5,000
660 ARB Legal Fees	5,000	5,000
661 Board Of Review Expense	48,000	44,000
665 Equipment Maintenance & Support	119,000	150,000
667 Repairs & Maintenance (Bldg.)	55,000	55,000
690 Capital Outlay/ F/F	10,000	10,000
691 Capital Outlay/Maps	0	0
692 Principal Lease Payment	74,600	73,000
693 Interest Lease Payment	22,500	20,000
694 Contingency	20,000	20,000
Total Other Expenditures	<u>\$ 2,742,800</u>	<u>\$ 2,699,390</u>
	<u>\$ 5,667,000</u>	<u>\$ 5,789,390</u>