

# WISE COUNTY APPRAISAL DISTRICT

## APPRAISAL BUDGET - 10

2016 APPROVED
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### PAYROLL

Salaries	\$782,000
Health & Life Insurance	\$138,000
Retirement	\$61,317
Workers Compensation	\$3,910
Unemployment Insurance (TWC)	\$4,320
FICA / SS / Medicare	\$14,076
Life Insurance	\$1,486
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Total Dept.	\$1,005,109

### CAR TRAVEL

Car Travel	\$72,000
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Total Dept.	\$72,000

### CONTRACTS & RENTALS

Postage Meter / Scales	\$400
Janitorial Service & Supplies	\$5,000
Mineral Appraisal (Pritchard & Abbott)	\$235,000
Aerial Imagery	\$31,590
Security System Maintenance	\$2,000
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Total Dept.	\$273,990

### SPECIAL SERVICES

Legal Counsel	\$30,000
Accounting & Auditing	\$17,500
Bonding / Liability Insurance	\$13,500
Legal Ads / Subscriptions	\$5,000
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Total Dept.	\$66,000

## **DATA PROCESSING**

Hardware Maint.(computer)	\$0
Software Maint	\$62,500
Software Maint (Bookkeeping)	\$425
Hardware Maint. (Mapping)	\$500
Software Maint. (Mapping)	\$3,000
Data Process Supplies	\$0
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Total Dept.	\$66,425

## **UTILITIES**

Telephone / Data	\$24,000
Electricity	\$6,500
Gas	\$1,700
Water	\$3,000
Lawn Maintenance	\$1,200
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Total Dept	\$36,400

## **EQUIP/BLDG MAINT.**

Postage Machine	\$1,000
Building	\$6,000
Copiers (2)	\$1,500
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Total Dept.	\$8,500

## **GENERAL OFC.& MISC.**

General Office Supplies	\$12,000
Postage	\$16,500
Forms & Envelopes	\$4,000
Mapping Supplies	\$250
Bank Charges	\$250
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Total Dept.	\$33,000

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## **CAPITAL OUTLAY**

\$0

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\$0

## **OTHER SERVICES**

Travel & Education	\$5,500
Registration & Dues	\$5,000
Board of Directors	\$1,000
Appraisal Review Board / Arbitration	\$14,500
ARB Legal Counsel	\$2,500
Deed Transfers / Plat Maps	\$0

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Total Dept.	\$28,500
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## **GRAND TOTAL BUDGET**

\$1,589,924

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Carryover from Previous	\$50,000
Interest / Other Income	\$250
Tax Roll Service	\$5,000
<b>Amount to Allocate</b>	<b>\$1,534,674</b>

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