

# WISE COUNTY APPRAISAL DISTRICT

## APPRAISAL BUDGET - 10

2015 BUDGET	2016 PRELIM
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### PAYROLL

Salaries	\$788,000	\$788,000
Health & Life Insurance	\$118,000	\$132,000
Retirement	\$63,263	\$61,748
Workers Compensation	\$3,940	\$3,940
Unemployment Insurance (TWC)	\$4,590	\$4,590
FICA / SS / Medicare	\$14,184	\$14,184
Life Insurance	\$1,340	\$1,497
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Total Dept.	\$993,317	\$1,005,959

### CAR TRAVEL

Car Travel	\$81,000	\$72,000
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Total Dept.	\$81,000	\$72,000

### CONTRACTS & RENTALS

Postage Meter / Scales	\$360	\$400
Janitorial Service & Supplies	\$5,000	\$6,000
Mineral Appraisal (Pritchard & Abbott)	\$219,000	\$239,000
Aerial Imagery	\$41,981	\$31,590
Security System Maintenance	\$2,000	\$2,000
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Total Dept.	\$268,341	\$278,990

### SPECIAL SERVICES

Legal Counsel	\$40,000	\$30,000
Accounting & Auditing	\$15,030	\$16,000
Bonding / Liability Insurance	\$12,000	\$13,500
Legal Ads / Subscriptions	\$5,000	\$5,000
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Total Dept.	\$72,030	\$64,500

2015 BUDGET	2016 PRELIM
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## DATA PROCESSING

Hardware Maint.(computer)	\$0	\$0
Software Maint	\$57,500	\$57,500
Software Maint (Bookkeeping)	\$425	\$425
Hardware Maint. (Mapping)	\$500	\$500
Software Maint. (Mapping)	\$3,000	\$3,000
Data Process Supplies	\$0	\$0
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Total Dept.	\$61,425	\$61,425

## UTILITIES

Telephone / Data	\$20,000	\$24,000
Electricity	\$7,000	\$6,500
Gas	\$1,000	\$1,700
Water	\$2,500	\$3,000
Lawn Maintenance	\$1,500	\$1,200
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Total Dept	\$32,000	\$36,400

## EQUIP/BLDG MAINT.

Postage Machine	\$1,800	\$1,800
Building	\$5,000	\$7,000
Copiers (2)	\$1,800	\$1,800
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Total Dept.	\$8,600	\$10,600

## GENERAL OFC.& MISC.

General Office Supplies	\$12,000	\$15,000
Postage	\$15,000	\$16,500
Forms & Envelopes	\$4,000	\$4,500
Mapping Supplies	\$500	\$250
Bank Charges	\$250	\$250
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Total Dept.	\$31,750	\$36,500

	<b>2015 BUDGET</b>	<b>2016 PRELIM</b>
<b>CAPITAL OUTLAY</b>	\$0	\$0
	\$0	\$0

## **OTHER SERVICES**

Travel & Education	\$5,500	\$5,000
Registration & Dues	\$5,500	\$4,500
Board of Directors	\$1,000	\$1,000
Appraisal Review Board / Arbitration	\$10,000	\$15,000
ARB Legal Counsel	\$3,000	\$3,000
Deed Transfers / Plat Maps	\$0	\$0
<b>Total Dept.</b>	<b>\$25,000</b>	<b>\$28,500</b>

<b>GRAND TOTAL BUDGET</b>	<b>\$1,573,463</b>	<b>\$1,594,874</b>
	6.65%	
Carryover from Previous	\$50,000	\$50,000
Interest / Other Income	\$1,500	\$250
Tax Roll Service	\$12,000	\$5,000
<b>Amount to Allocate</b>	<b>\$1,509,963</b>	<b>\$1,539,624</b>