

BRAZORIA COUNTY APPRAISAL DISTRICT

ADOPTED BUDGET FOR 2026

		<u>2025 ADOPTED BUDGET 9-10-24</u>	<u>2026 ADOPTED BUDGET 9-11-25</u>
<u>REVENUE</u>			
405	Estimated Fund Balance	\$ 300,000	\$ 300,000
	(Less Reserve for Fixed Asset Replacement)	-200,000	-200,000
501	Taxing Entities Contribution	8,454,094	10,111,163
505	Interest Earned	50,000	40,000
330	Miscellaneous Income	20,000	20,000
		<u>\$ 8,624,094</u>	<u>\$ 10,271,163</u>
<u>EXPENDITURES</u>			
601	Salaries	\$ 4,193,450	\$ 4,404,254
603	Hourly Salaries	0	0
	Total Salary Expenditures	<u>\$ 4,193,450</u>	<u>\$ 4,404,254</u>
607	Retirement	\$ 670,960	\$ 897,621
609	Social Security Alternate	280,970	295,085
611	Health, Dental & Life Insurance	826,200	836,200
612	Medicare	64,880	68,303
613	Workers' Compensation	17,000	20,000
615	Unemployment Compensation	3,000	3,000
619	Fixed Travel	281,100	306,300
621	Travel Allowance	10,000	10,000
625	Legal Fees	300,000	500,000
626	Bank Fees	200	200
627	Independent Audit	11,000	11,500
631	Computer Services	20,000	20,000
633	Special Contracts	357,000	379,200
634	Security	5,000	5,000
635	Rental Expense	3,144	3,500
637	Equipment Rentals	1,000	1,000
638	Janitorial Supplies	9,000	10,000
639	Office Supplies	22,000	22,000
640	Appraiser Supplies	1,000	1,500
641	Mapping Supplies	1,500	2,000
642	Computer Equipment & Software	262,000	1,000,000
643	Copier/Printer Supplies	27,000	27,000
644	Miscellaneous	1,000	2,000
645	Postage & Freight	165,000	200,000
646	Stationery & Supplies	22,000	22,000
647	Computer Forms & Printing	95,000	95,000
648	Utilities	60,000	70,000
649	Telephone	16,800	20,000
651	Legal & Public Notices	5,000	5,500
653	Subscriptions	30,000	34,000
654	Dues & Memberships	7,000	7,500
655	Continuing Education	30,000	40,000
657	Insurance & Bond	32,000	38,000
658	Directors Election/Legislature Expense	75,000	100,000
659	Board Of Directors Expense	11,000	14,000
660	ARB Legal Fees	5,000	5,000
661	Board Of Review Expense	100,000	125,000
665	Equipment Maintenance & Support	245,000	300,000
667	Repairs & Maintenance (Bldg.)	85,000	100,000
690	Capital Outlay/ F/F	10,000	10,000
691	Capital Outlay/Maps	0	0
692	Debt Principal Payment	218,500	223,300
693	Debt Interest Payment	13,390	6,200
694	Contingency	30,000	30,000
	Total Other Expenditures	<u>\$ 4,430,644</u>	<u>\$ 5,866,909</u>
		<u>\$ 8,624,094</u>	<u>\$ 10,271,163</u>