

**2019 BOWIE APPRAISAL DISTRICT COMBINED BUDGET  
ORIGINAL**

|     |                                        | <b>TOTAL</b>   |
|-----|----------------------------------------|----------------|
| 421 | <b>ACCOUNTING</b>                      | <b>24,800</b>  |
|     | Audit                                  | 24,800         |
|     |                                        | <hr/> 24,800   |
| 423 | <b>AUTO ALLOWANCE</b>                  | <b>102,000</b> |
|     | 9 appraisers                           | 81,000         |
|     | Director & Asst. of Collections        | 10,200         |
|     | Clerical                               | 2,400          |
|     | HR/Bookkeeper                          | 1,200          |
|     | Assist Chief App                       | 4,800          |
|     | TBA Personal Prop                      | 2,400          |
|     |                                        | <hr/> 102,000  |
| 424 | <b>APPRAISAL MANUALS</b>               | <b>9,957</b>   |
|     | Marshall & Swift                       | 2,113          |
|     | TX Motel Fact Book (Source Strategies) | 200            |
|     | Infonation                             | 700            |
|     | Misc                                   | 2,344          |
|     | Co-Star                                | 4,600          |
|     |                                        | <hr/> 9,957    |
| 425 | <b>APPRAISAL REVIEW BOARD</b>          | <b>17,000</b>  |
|     | 7 Members ARB                          | 9,500          |
|     | Wage, travel, meals                    |                |
|     | Meals                                  | 1,500          |
|     | ARB Seminars                           | 1,000          |
|     | Arbitrations Appeals                   | 5,000          |
|     |                                        | <hr/> 17,000   |
| 430 | <b>BANK CHARGES</b>                    | <b>10,500</b>  |
|     | Appraisal                              | 1,575          |
|     | Collection                             | 8,925          |
|     |                                        | <hr/> 10,500   |

|     |                                              |         |         |
|-----|----------------------------------------------|---------|---------|
| 436 | <b>COMPUTER EXPENSE</b>                      |         | 84,820  |
|     | Capitol Appraisal                            | 62,400  |         |
|     | Centurion License                            |         |         |
|     | CPU charge                                   |         |         |
|     | CAD website fee                              |         |         |
|     | Taxes on web                                 |         |         |
|     | On Line Protest                              |         |         |
|     | Misc                                         | 500     |         |
|     | ACT Truth in Taxation                        | 898     |         |
|     | Intuit/Upgrade/Payroll                       | 1,654   |         |
|     | Annual Fee                                   |         |         |
|     | DataCast                                     | 14,580  |         |
|     | Cloud Backup                                 | 4,788   |         |
|     |                                              | <hr/>   |         |
|     |                                              | 84,820  |         |
| 444 | <b>DUES &amp; SUBSCRIPTIONS</b>              |         | 1,879   |
|     | Info Group (Polk) Personal Prop              | 500     |         |
|     | Cole Info - Personal Prop                    | 325     |         |
|     | Local Newspapers                             | 354     |         |
|     | Am Assoc of Notaries                         | 200     |         |
|     | Misc                                         | 500     |         |
|     |                                              | <hr/>   |         |
|     |                                              | 1,879   |         |
| 448 | <b>GEOGRAPHICAL INFO COSTS (TWU)</b>         |         | 131,369 |
|     | GIS/ESRI                                     | 1,500   |         |
|     | Training                                     | 3,000   |         |
|     | Parcel Cost                                  | 30,600  |         |
|     | Aerial Photography                           | 96,269  |         |
|     |                                              | <hr/>   |         |
|     |                                              | 131,369 |         |
| 451 | <b>INSURANCE - GENERAL</b>                   |         | 25,170  |
|     | Texas Mutual                                 | 5,600   |         |
|     | Offenhauser (Bonds)                          | 1,650   |         |
|     | Traveler's Pkg Policy                        | 17,120  |         |
|     | Property, Crime,<br>Comm Gen Liab, Emp Pract |         |         |
|     | Liab, Comm Auto                              |         |         |
|     | Misc                                         | 800     |         |
|     |                                              | <hr/>   |         |
|     |                                              | 25,170  |         |

|     |                                       |         |         |
|-----|---------------------------------------|---------|---------|
| 452 | <b>INSURANCE - GROUP</b>              |         | 241,418 |
|     | 26 Emp @ \$595x12 mo                  | 199,506 |         |
|     | Guardian/LTD/Basic Life               | 8,424   |         |
|     | USAbble/AD&D/Term Life                | 998     |         |
|     | Reserve for IMA                       | 17,500  |         |
|     | IMA                                   | 1,990   |         |
|     | Direct Pay Rollover                   | 13,000  |         |
|     |                                       | <hr/>   |         |
|     |                                       | 241,418 |         |
| 456 | <b>MAPS</b>                           |         | 200     |
|     | Row & Misc Maps                       | 200     |         |
|     |                                       | <hr/>   |         |
|     |                                       | 200     |         |
| 457 | <b>LEGAL</b>                          |         | 13,000  |
|     | General                               | 8,000   |         |
|     | ARB                                   | 5,000   |         |
|     |                                       | <hr/>   |         |
|     |                                       | 13,000  |         |
| 458 | <b>MEMBERSHIPS</b>                    |         | 5,800   |
|     | TAAO 12 Memb @ \$90 ea                | 1,080   |         |
|     | TAAD Dist                             | 1,500   |         |
|     | TDLR 12 Memb @ \$50 ea                | 600     |         |
|     | TX Board of Realtors/MLS              | 2,000   |         |
|     | Misc                                  | 620     |         |
|     |                                       | <hr/>   |         |
|     |                                       | 5,800   |         |
| 459 | <b>MISCELLANEOUS</b>                  |         | 10,000  |
|     | Misc Expenses                         | 10,000  |         |
|     |                                       | <hr/>   |         |
|     |                                       | 10,000  |         |
| 460 | <b>OFFICE SUPPLIES &amp; EXPENSES</b> |         | 18,100  |
|     | Office Supplies                       | 9,100   |         |
|     | Drafting Supplies                     | 1,000   |         |
|     | Computer Supplies                     | 8,000   |         |
|     |                                       | <hr/>   |         |
|     |                                       | 18,100  |         |

|     |                                             |        |        |
|-----|---------------------------------------------|--------|--------|
| 462 | <b>MAINT OFFICE EQUIP</b>                   |        | 2,600  |
|     | Office Machine not under<br>maint contracts | 2,600  |        |
|     | Counterfiet Machine                         |        |        |
|     |                                             | <hr/>  |        |
|     |                                             | 2,600  |        |
| 463 | <b>POSTAGE</b>                              |        | 65,062 |
|     | 30,000 Appr Notices                         | 15,162 |        |
|     | 5,000 PP Notices                            | 2,520  |        |
|     | 5,000 PP Rendition Letters                  | 2,520  |        |
|     | 500 ARB Notices                             | 2,910  |        |
|     | 60,000 Tax Statements                       | 30,240 |        |
|     | TXKA Postal Permit #5                       | 210    |        |
|     | TXKA Post Office Box                        | 278    |        |
|     | NB Post Office Box                          | 260    |        |
|     | FedEx                                       | 462    |        |
|     | General Correspondence                      | 10,500 |        |
|     |                                             | <hr/>  |        |
|     |                                             | 65,062 |        |
| 465 | <b>PRINTING</b>                             |        | 23,265 |
|     | Letterhead                                  | 650    |        |
|     | Envelopes                                   | 1,900  |        |
|     | Reappraisal Notices                         | 5,480  |        |
|     | Tax Receipts                                |        |        |
|     | Tax Statements                              | 9,785  |        |
|     | Mtg Co Statements                           | 650    |        |
|     | Checks                                      | 600    |        |
|     | Misc                                        | 2,000  |        |
|     | Tax Rolls                                   | 1,000  |        |
|     | Personal Prop Printing                      | 1,200  |        |
|     |                                             | <hr/>  |        |
|     |                                             | 23,265 |        |
| 466 | <b>PUBLIC NOTICES</b>                       | 5,900  | 5,900  |
|     |                                             | <hr/>  |        |
|     |                                             | 5,900  |        |
| 467 | <b>RENT &amp; UTILITIES</b>                 |        | 96,759 |
|     | Texarkana office                            | 80,979 |        |
|     | New Boston office                           | 15,780 |        |
|     |                                             | <hr/>  |        |
|     |                                             | 96,759 |        |

|     |                                 |         |         |
|-----|---------------------------------|---------|---------|
| 468 | <b>REST-LEASE EQUIP</b>         |         | 19,824  |
|     | Toshiba                         | 4,596   |         |
|     | Great American                  | 7,219   |         |
|     | Centermail/Scale                |         |         |
|     | TLC Office - KIP 770            | 7,009   |         |
|     | Rate Chips                      | 1,000   |         |
|     |                                 | <hr/>   |         |
|     |                                 | 19,824  |         |
| 471 | <b>RETIREMENT EXPENSE</b>       |         | 108,065 |
|     | Retirement Expense 10%          | 97,865  |         |
|     | Retirement Expense Car 10%      | 10,200  |         |
|     |                                 | <hr/>   |         |
|     |                                 | 108,065 |         |
| 476 | <b>SALARIES</b>                 |         | 990,881 |
|     | 26 Employees                    | 957,915 |         |
|     | Temp Fee                        | 5,000   |         |
|     | Merit Raises                    | 26,716  |         |
|     | Intuit Direct Deposit Fee       | 1,250   |         |
|     |                                 | <hr/>   |         |
|     |                                 | 990,881 |         |
| 480 | <b>SCHOOL REGISTRATION</b>      |         | 11,700  |
|     | 20 Schools @ \$400 ea           | 8,000   |         |
|     | Misc School/Seminar Regist.     | 3,000   |         |
|     | TRCA                            | 700     |         |
|     |                                 | <hr/>   |         |
|     |                                 | 11,700  |         |
| 486 | <b>TAXES - PAYROLL</b>          |         | 23,890  |
|     | State Unemployment              | 10,000  |         |
|     | Medicare TX 1.45%               | 13,890  |         |
|     |                                 | <hr/>   |         |
|     |                                 | 23,890  |         |
| 487 | <b>TELEPHONE &amp; INTERNET</b> | 16,490  | 16,490  |
|     |                                 | <hr/>   |         |
|     |                                 | 16,490  |         |

|     |                               |           |                  |
|-----|-------------------------------|-----------|------------------|
| 488 | <b>TRAVEL</b>                 |           | <b>40,453</b>    |
|     | Schools                       | 20,000    |                  |
|     | TAAO Conference               | 5,157     |                  |
|     | TAAO Conference               | 5,081     |                  |
|     | TRCA Conference               | 4,607     |                  |
|     | LBJ Tax Institute             | 4,308     |                  |
|     | Misc Meetings                 | 1,300     |                  |
|     |                               | <hr/>     |                  |
|     |                               | 40,453    |                  |
| 489 | <b>TITLE COMPANY RETAINER</b> |           | <b>3,600</b>     |
|     | Stewart Title \$300/mo        | 3,600     |                  |
|     |                               | <hr/>     |                  |
|     |                               | 3,600     |                  |
| 495 | <b>VALUATION CONSULTANTS</b>  |           | <b>37,442</b>    |
|     | Capitol Appraisal Group       | 35,442    |                  |
|     | Misc                          | 2,000     |                  |
|     |                               | <hr/>     |                  |
|     |                               | 37,442    |                  |
| 652 | <b>CAPITAL OUTLAY</b>         |           | <b>16,000</b>    |
|     | Computer Equip & misc         | 16,000    |                  |
|     |                               | <hr/>     |                  |
|     |                               | 16,000    |                  |
| 655 | <b>LEASEHOLD IMPROVEMENTS</b> |           | <b>1,500</b>     |
|     |                               | 1,500     |                  |
|     |                               | <hr/>     |                  |
|     |                               | 1,500     |                  |
|     | <b>2018 BUDGET TOTAL</b>      | <hr/>     |                  |
|     |                               | 2,159,444 | <b>2,159,444</b> |

LESS:

|     |                         |        |
|-----|-------------------------|--------|
| 501 | INTEREST INCOME EARNED  |        |
|     | Appraisal               | 3,000  |
|     | Collection              | 100    |
| 503 | MISCELLANEOUS INCOME    |        |
|     | Appraisal               | 300    |
| 504 | COMPUTER SERVICE (ATTY) | 63,000 |
| 506 | TAX CERTIFICATE INCOME  | 20,000 |
|     |                         | <hr/>  |
|     | LESS                    | 86,400 |

TOTALS

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2,073,044

BUDGET AMOUNT FOR FUNDING

|                         |                 |
|-------------------------|-----------------|
| APPRAISAL BUDGET - 80%  | 1,658,435       |
| COLLECTION BUDGET - 20% | 414,609         |
|                         | <hr/> 2,073,044 |

Approved 

Date August 15, 2018

Bowie CAD District Board Chairman