

BREWSTER COUNTY CENTRAL APPRAISAL DISTRICT 2010 PROPOSED BUDGET

2008-2009

2009-2010

SALARIES

CHIEF APPRAISER	RPA	50,000.00	52,000.00
DEPUTY CHIEF APPRAISER	Lv 3	32,000.00	35,750.00
APPRAISER/BOOKKEEPER	Lv 3	27,000.00	30,550.00
APPRAISER/DATA ENTRY	Lv 3	23,000.00	26,450.00
APPRAISER/DATA ENTRY	Lv 3	23,000.00	26,450.00
OFFICE MANAGER		29,000.00	29,900.00

TOTAL SALARIES **184,000.00** **201,100.00**

BENEFITS

PAYROLL TAXES	14,100.00	15,400.00
MEDICAL INSURANCE	39,270.00	42,000.00
LIABILITY INSURANCE	2,500.00	2,500.00
RETIREMENT	19,300.00	21,100.00

TOTAL BENEFITS **75,170.00** **81,000.00**

GENERAL EXPENCES

LEGAL/AUDIT FEES	5,000.00	5,000.00
CONTRACT SERVICES	3,000.00	4,500.00
FIELD WORK	2,000.00	2,000.00
MEMBERSHIPS	1,700.00	1,700.00
ADVERTISING	2,000.00	2,000.00
POSTAGE	6,000.00	7,000.00
TRAINING	12,000.00	15,000.00
OFFICE SUPPLIES & EQUIPMENT	6,000.00	6,000.00
COMPUTER EQUIPMENT	5,000.00	5,000.00
COPIER LEASE	4,000.00	4,000.00
RENT	12,000.00	12,000.00
APPRAISAL DIST VEHICLE	5,000.00	5,000.00
MAINTENANCE CONTRACT (SOFTWARE)	10,000.00	15,000.00
MAINTENANCE CONTRACT (GIS DATA)	11,000.00	13,000.00
INTERNET SERVICE	840.00	840.00
MAPPING / GIS LOAN	20,000.00	20,000.00

TOTAL GENERAL EXPENSES **105,540.00** **118,040.00**

TOTAL EXPENSES **364,710.00** **400,140.00**

INCREASE **35,430.00**

REVENUE

	2008 Allocation		2009 Allocation	
BREWSTER COUNTY	20.01%	72,978.47	18.94%	75,782.51
BIG BEND REGIONAL HOSPITAL	7.47%	27,243.84	7.16%	28,654.03
CITY OF ALPINE	13.63%	49,709.97	13.11%	52,470.36
ALPINE ISD	43.34%	158,065.31	46.05%	184,256.47
MARATHON ISD	6.73%	24,544.98	7.05%	28,217.87
SAN VICENTE ISD	0.81%	2,954.15	0.71%	2,820.99
TERLINGUA CSD	8.01%	29,213.27	6.98%	27,937.77

TOTAL REVENUE **100.00%** **364,710.00** **100.00%** **400,140.00**