2027 PROPOSED
APPRAISAL BUDGET

BCAD ACCOUNT #	ACCOUNT NAME	2027 PROPOSED	2026 ADOPTED	DIFFERENCE	% CHANGE
401	SALARIES	$817,000.00	$ 783,325.00	$33,675.00	4.30%
402	EMPLOYEE INSURANCE	$219,000.00	$205,000.00	$14,000.00	6.83%
403	WORKERS COMP	$3,500.00	$3,500.00	$0.00	0.00%
404	UNEMPLOYMENT INS	$2,500.00	$2,400.00	$100.00	4.17%
405	RETIREMENT	$149,000.00	$147,000.00	$2,000.00	1.36%
406	MEDICARE	$13,306.00	$9,400.00	$3,906.00	41.55%
407	LIABILITY BOD	$4,300.00	$4,300.00	$0.00	0.00%
408	LIABILITY ARB	$4,300.00	$4,300.00	$0.00	0.00%
409	DISABILITY INSURANCE	$7,500.00	$5,600.00	$1,900.00	33.93%
421	TRAVEL / EDUCATION	$30,000.00	$28,000.00	$2,000.00	7.14%
422	DUES & SUBSCRIPTIONS	$18,500.00	$18,500.00	$0.00	0.00%
424	UTILITIES	$12,000.00	$15,000.00	($3,000.00)	-20.00%
425	TELEPHONE EXPENSE	$6,800.00	$6,800.00	$0.00	0.00%
426	JANITORIAL	$7,025.00	$7,025.00	$0.00	0.00%
427	INSURANCE	$15,000.00	$14,000.00	$1,000.00	7.14%
428	BLDG MAINT/REPAIR	$2,400.00	$2,400.00	$0.00	0.00%
430	OFFICE SUPPLIES	$24,000.00	$20,000.00	$4,000.00	20.00%
431	POSTAGE	$33,000.00	$33,000.00	$0.00	0.00%
432	PRINTING	$19,100.00	$18,500.00	$600.00	3.24%
433	CHIEF APPR. EXPENSE	$750.00	$750.00	$0.00	0.00%
434	COMPUTER SUPPLIES	$3,500.00	$3,500.00	$0.00	0.00%
435	COMPUTER MAINTENANCE	$160,000.00	$148,000.00	$12,000.00	8.11%
437	PUBLICATIONS	$1,650.00	$1,650.00	$0.00	0.00%
438	DEED RECORDS	$1,200.00	$1,200.00	$0.00	0.00%
439	PROFESSIONAL SERVICES	$98,000.00	$98,000.00	$0.00	0.00%
460	CONTRACTED SERVICES	$246,000.00	$195,900.00	$50,100.00	25.57%
463	ARB	$26,000.00	$25,000.00	$1,000.00	4.00%
467	ATTORNEY	$25,000.00	$30,000.00	($5,000.00)	-16.67%
469	AUDITING	$6,000.00	$5,000.00	$1,000.00	20.00%
480	CONTINGENCIES	$500.00	$500.00	$0.00	0.00%
481	FURNITURE & EQUIPMENT	$5,000.00	$5,000.00	$0.00	0.00%
482	MAPPING/IMAGING	$1,500.00	$900.00	$600.00	66.67%
483	TECHNOLOGY FUND	$37,000.00	$38,000.00	($1,000.00)	-2.63%
484	ARB ATTORNEY	$1,800.00	$1,700.00	$100.00	5.88%
488	MEMORIAL FUND	$500.00	$500.00	$0.00	0.00%
590	BUILDING PAYMENT	$100,000.00	$100,000.00	$0.00	
		$2,102,631.00	$1,983,650.00	$118,981.00	6.00%
	LEASE	$7,800.00	$7,800.00		
	TOTAL	$2,094,831.00	$1,975,850.00		6.00%

TOTAL BILLABLE BUDGET		$2,094,831.00	$1,975,850.00
BUDGET 2026 $	1,983,650.00	**$118,981.00**	
% INC/DEC		6.00%	

OBLIGATED FUNDS

TECHNOLOGY FUND	$ 45,000.00
ARBITRATION/LITIGATION	$ 30,000.00
BUILDING MAINTENANCE	$ 233,317.00
CYBER SECURITY	$ 30,000.00