

Total BODApproved Budget 2026-2027

\$972,096.00

ACCT#	EXPENSES	2026-2027 BUDGET	
6100	Payroll Costs	6100	
6111	SALARIES	6111	\$ 447,335.00
6112	TERMINATION PAY	6112	\$ 500.00
6140	PART-TIME PAY OR MERIT PAY	6140	\$ 13,000.00
6141	OVERTIME	6141	\$ 500.00
6142	LONGEVITY PAY	6142	\$ 3,000.00
6143	MEDICARE	6143	\$ 5,800.00
6144	HEALTH INSURANCE	6144	\$ 88,200.00
6145	RETIREMENT	6145	\$ 58,155.00
6146	WORKMAN'S COMP	6146	\$ 1,500.00
6147	UNEMPLOYMENT	6147	\$ 200.00
			\$ 618,190.00
6200	PURCHASES/ CONTRACT SERVICES	6200	
6211	LEGAL	6211	\$ 7,000.00
6212	AUDIT	6212	\$ 5,200.00
6213	CONTRACT LABOR	6213	\$ 3,000.00
6214	SB1801 HS AUDIT	6213	\$ 6,200.00
			\$ 21,400.00
6300	APPRAISAL	6300	
6312	DEED PROCESSING	6312	\$ 37,500.00
6314	ARB 25.19 NOTICE	6314	\$ 8,500.00
6351	WEBSITE MAINTENANCE	6351	\$ 12,500.00
6352	EMAIL HOSTING	6352	\$2,000
6353	ONLINE PROTEST	6353	\$ -
6354	AERIAL PHOTOGRAPHY/PICTO	6354	\$ 32,706.00
6317	GIS MAPPING	6317	\$ 17,500.00
6314	ARB TRAINING	6314	\$ 500.00
6314	ARB SECURITY LABOR	6314	\$ -
6314	ARB ATTORNEY/LEGAL	6314	\$ 900.00
6314	ARB PER DIEM & MEALS	6314	\$ 9,500.00
6315	CAMA LICENSE CONTRACT	6315	\$ 42,000.00
6316	MINERAL APPRAISAL CONTRACT	6316	\$ 35,000.00
6362	TNT NOTICE & WEBSITE	6362	\$ 1,000.00
6350	CAMA CLOUD MOBILE	6350	\$ 10,250.00
6355	CELL SERVICE FOR MOBILE	6355	\$ 1,500.00
			\$ 211,356.00
6400	Insurance	6400	
6418	INSURANCE-CONTENTS & BUILDING	6418	\$ 5,000.00
6419	INSURANCE-LIABILITY, VEHICLE	6419	\$ 2,100.00
6435	BONDING	6435	\$ 150.00
			\$ 7,250.00
6500	Utilities	6500	
6511	WATER	6511	\$ 3,500.00
6512	TELEPHONE & INTERNET	6512	\$ 6,000.00
6513	ELECTRICITY	6513	\$ 6,000.00
			\$ 15,500.00
6600	SUPPLIES & MATERIALS	6600	
6625	MLS SERVICE	6631	\$ 18,500.00
6630	SUBSCRIPTION QUICKBOOKS		\$ 2,500.00
6631	SUBSCRIPTION-M&S-CREXI	6631	\$ 5,000.00
6632	SUBSCRIPTION -ESRI	6632	\$ 1,500.00
6633	SUBSCRIPTION - JUST TEXAS	6633	\$ 500.00
6691	SUPPLIES/MATERIALS/UNIFORMS	6691	\$ 7,500.00
6694	POSTAGE	6694	\$ 7,800.00
			\$ 43,300.00
6700	Other Operating Expenses	6700	
6711	TRAVEL-VEHICLE EXPENSE	6711	\$ 2,800.00
6711-1	TRAVEL-HOTEL EXPENSE	6711-1	\$ 10,500.00
6712	SCHOOL & EDUCATION & DUES	6712	\$ 8,000.00
6713	PER DIEM	6713	\$ 4,200.00
6735	LEGAL NOTICE & ADVERTISING	6735	\$ 4,500.00
			\$ 30,000.00
6800	Capital Outlay	6800	
6830	FURNITURE & EQUIPMENT	6830	\$ 3,500.00
6860	ELECTRONICS/COMPUTERS	6860	\$ 5,500.00
6869	MAINT,REPAIR, LAWN, & CUSTODIAL	6869	\$ 14,500.00
6890	APPRAISAL DISTRICT EXPENSE	6890	\$ 1,600.00
			\$ 25,100.00
Total Budgeted Expenses		\$ 972,096.00	\$ 972,096.00