





La Salle County Appraisal District

P. O. Box 1530

204 N. E. Lane

Cotulla, Texas 78014

Phone: (830) 879-4756 FAX: (830) 879-4067

Annie Garcia, RPA, CCA
Chief Appraiser

July 1, 2015

TO: ALL TAXING JURISDICTIONS:

Enclosed is a Copy of the Approved Operating Budget for the year 2016. This budget was accepted and approved by the La Salle County Appraisal District Board of Directors at their June 30, 2015 Board Meeting.

We have made every effort to be cost effective in planning the Operating Budget for the year 2016 for LCAD while continuing to provide a high quality of services to the public and jurisdictions we serve.

I wish to express the District's appreciation for your support and if we can be of assistance please feel free to contact our office, at your convenience.

Sincerely,

A handwritten signature in cursive script that reads "Annie Garcia".

Annie Garcia, Chief Appraiser

Attachment: 2016 Approved Operating Budget



**LA SALLE CENTRAL APPRAISAL DISTRICT
2016 APPROVED BUDGET**

	2014 APPROVED BUDGET	2015 APPROVED BUDGET	2016 APPROVED BUDGET
TOTAL BUDGET	809,170	1,003,761	1,260,511
OTHER INCOME	1,300	1,300	700
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NET OPERATING BUDGET	807,870	1,002,461	1,259,811

TOTAL BUDGET	MINUS	OTHER INCOME	=	NET OPERATING BUDGET
1,260,511	-	700	=	1,259,811

**LA SALLE COUNTY APPRAISAL DISTRICT
APPROVED 2016 BUDGET**

INCOME	2014	2015	2016
Other Income	APPROVED	APPROVED	APPROVED
401 Investment Income	800	500	300
402 Map/Copy Sales	500	800	400
TOTAL	1,300	1,300	700

ACCOUNT# NAME	2014	2015	2016
	APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET
500 SALARIES	245,050	338,950	392,550
BENEFITS			
501 Retirement	28,450	35,929	41,061
502 Life	3,300	712	825
503 Medicare	3,600	4,915	5,692
504 Medical Insurances	68,400	89,000	96,000
506 Unemployment	1,620	2,700	3,000
TOTAL	350,420	472,206	539,128

Expenses

Other Services/Supplies Expenses

105 Education	20,000	35,000	35,000
110 Membership & Dues	2,500	2,500	3,000

115 Publications & Legal	8,000	9,500	9,500
120 Board of Directors	7,500	7,500	7,500
125 Appraisal Review Bo	9,000	12,000	12,000
126 ARB Incidentials	0	1,000	1,500
127 ARB Legal Fees	5,000	5,000	5,000
130 Auditor	10,000	11,000	11,000
140 Insurance	8,000	8,000	8,000
150 Auto Expenses	8,250	8,250	8,250
155 Utilities & Internet	20,000	30,000	40,000
160 Computer/Software	64,700	143,705	148,033
165 Computers & Suppli	6,000	6,000	9,000
170 Postage & Mailouts	10,000	10,000	13,000
175 Office Supplies	15,000	17,000	21,000
177 Office Machines Lea:	3,000	3,000	3,600
180 Consulting & Legal F	7,000	10,000	10,000
181 Outside Appraiser	166,700	139,000	195,000
190 Mapping Program	8,100	8,100	11,000
197 Building Maintenanc	2,000	2000	5000

Total Other Services/Supplies Expenses	380,750	468,555	556,383
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<u>RESERVES</u>	2014	2015	2016
300 LEGAL RESERVES	30,000	0	0
301 EMERGENCY OPER/	8,000	8,000	8,000
302 BUILDING RESERVE	10,000	10,000	10,000
303 MAPPING RESERVE:	0	0	100,000
<u>TOTAL RESERVES</u>	48,000	18,000	118,000

<u>CAPITAL OUTLAY</u>	2014	2015	2016
600 Building Fund (185)	20,000	20,000	20,000
601 Legal/Contingency	5,000	15,000	17,000
602 Furniture and Equip	5,000	10,000	10,000
Total Capital	30,000	45,000	47,000

TOTAL	807,870	1,002,461	1,259,811
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