



2026-2027

PROPOSED BUDGET

**KINNEY COUNTY APPRAISAL
DISTRICT**

**KINNEY COUNTY APPRAISAL DISTRICT
ENTITY PAYMENT BREAKDOWN 2026-2027**

	FY 2025-2026	FY 2026-2027	DIFFERENCE	%INC/DEC	QUARTERLY PAYMENT
BRACKETT ISD	\$305,816.51	\$313,480.78	\$7,664.27	2.51%	\$78,370.20
BRACKETTVILLE	\$12,563.02	\$13,365.94	\$802.92	6.39%	\$3,341.49
SPOFFORD	\$348.97	\$371.27	\$22.30	6.39%	\$92.82
KINNEY CO/R & B	\$227,297.62	\$253,705.32	\$26,407.70	11.62%	\$63,426.33
FC MUD	\$11,632.43	\$12,375.87	\$743.44	6.39%	\$3,093.97
KC WATER DISTRICT	\$23,962.80	\$25,494.29	\$1,531.49	6.39%	\$6,373.57
TOTAL	\$581,621.35	\$618,793.47	\$37,172.12	6.39%	\$154,698.37

PROPOSED KCAD BUDGET
2026-2027 ENTITY BREAKDOWN

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 KCAD FY 2026-2027
 PROPOSED ENTITY BUDGET

INCOME/EXPENSE APPRAISAL	% of Levy	TOTAL APPRAISAL 2025-2026	ENTITY PORTION	PERCENTAGE PER 2025 LEVY	TOTAL APPRAISAL 2026-2027	ENTITY PORTION	Difference	% OF INC/DEC
Brackett ISD	52.58%	\$325,707.97	\$171,257.25	50.66%	\$346,524.35	\$175,549.24	\$4,291.99	2.51%
Brackettville	2.16%	\$325,707.97	\$7,035.29	2.16%	\$346,524.35	\$7,484.93	\$449.63	6.39%
City of Spofford	0.06%	\$325,707.97	\$195.42	0.06%	\$346,524.35	\$207.91	\$12.49	6.39%
Kinney County/R&B	39.08%	\$325,707.97	\$127,286.67	41.00%	\$346,524.35	\$142,074.98	\$14,788.31	11.62%
FC Mud	2.00%	\$325,707.97	\$6,514.16	2.00%	\$346,524.35	\$6,930.49	\$416.33	6.39%
KC Water District	4.12%	\$325,707.97	\$13,419.17	4.12%	\$346,524.35	\$14,276.80	\$857.63	6.39%
Total Appraisal			\$325,707.97			\$346,524.35	\$20,816.38	6.39%
COLLECTIONS	44%	TOTAL COLLECTION 2025-2026	TOTAL COLLECTION 2026-2027	PERCENTAGE PER 2025 LEVY	TOTAL COLLECTION 2026-2027			
Brackett ISD	52.58%	\$255,913.39	\$134,559.26	50.66%	\$272,269.13	\$137,931.54	\$3,372.28	2.51%
Brackettville	2.16%	\$255,913.39	\$5,527.73	2.16%	\$272,269.13	\$5,881.01	\$353.28	6.39%
City of Spofford	0.06%	\$255,913.39	\$153.55	0.06%	\$272,269.13	\$163.36	\$9.81	6.39%
Kinney County/R&B	39.08%	\$255,913.39	\$100,010.95	41.00%	\$272,269.13	\$111,630.34	\$11,619.39	11.62%
FC Mud	2.00%	\$255,913.39	\$5,118.27	2.00%	\$272,269.13	\$5,445.38	\$327.11	6.39%
KC Water District	4.12%	\$255,913.39	\$10,543.63	4.12%	\$272,269.13	\$11,217.49	\$673.86	6.39%
Total Collections			\$255,913.39			\$272,269.13	\$16,355.74	6.39%
TOTAL APPRAISAL & COLLECTION ENTITY ASSESSMENT		\$581,621.36	\$618,793.48		\$618,793.48	\$37,172.12		6.39%
OTHER INCOME								
Bank Acct Interest			\$0			\$3,500.00	\$3,500.00	
Tax Certificates			\$3,500.00			\$0.00	\$0.00	
Total Other Income			\$3,500.00			\$3,500.00	\$0.00	
TOTAL		\$585,121.36	\$622,293.48		\$622,293.48	\$37,172.12		6.35%

KCAD FY 2026-2027

					PERCENTAGE	
INCOME/EXPENSE	FY 2025-2026	FY 2026-2027	DIFFERENCE	OF INC/DEC		
INCOME						
ASSESSMENTS	\$581,621.36	\$618,793.48	\$37,172.12	6.39%		
OTHER INCOME	\$3,500.00	\$3,500.00	\$0.00	0.00%		
TOTAL INCOME	\$585,121.36	\$622,293.48	\$37,172.12	6.35%		
EXPENSE						
APPRAISAL & COLLECTIONS	\$74,000.00	\$74,300.00	\$300.00	0.41%	Page 3	
OFFICE EXPENSES	\$60,000.00	\$60,000.00	\$0.00	0.00%	Page 3	
PROFESSIONAL DEVELOPMENT	\$25,000.00	\$25,000.00	\$0.00	0.00%	Page 3	
KRIEGER BLDG EXP	\$28,244.00	\$30,350.00	\$2,106.00	7.46%	Page 4	
AUTOMATION/SOFTWARE/SUPPORT	\$78,500.00	\$100,500.00	\$22,000.00	28.03%	Page 4	
PAYROLL	\$229,777.25	\$238,968.36	\$9,191.11	4.00%	Page 5	
PAYROLL TAXES & BENEFITS	\$89,600.11	\$93,175.12	\$3,575.01	3.99%	Page 5	
TOTAL EXPENSE	\$585,121.36	\$622,293.48	\$37,172.12	6.35%		

**KCAD BUDGET
FY 2026-2027**

EXPENSES	BUDGET FY 2025-2026	BUDGET FY 2026-2027	DIFFERENCE	%INC/DEC
APPRAISAL & COLLECTIONS				
Annual Audit	\$10,000.00	\$12,000.00	\$2,000.00	20.00%
Appraisal Review Board	\$4,500.00	\$4,500.00	\$0.00	0.00%
Biennial Re-appraisal	\$15,000.00	\$15,000.00	\$0.00	0.00%
Legal Fees	\$6,000.00	\$6,000.00	\$0.00	0.00%
Postage	\$3,000.00	\$3,000.00	\$0.00	0.00%
Public Notices	\$2,500.00	\$2,800.00	\$300.00	12.00%
T Y Pickett	\$16,000.00	\$16,000.00	\$0.00	0.00%
Appraisal Notices	\$7,000.00	\$5,000.00	(\$2,000.00)	-28.57%
Statements	\$8,000.00	\$8,000.00	\$0.00	0.00%
Dues & Publications	\$2,000.00	\$2,000.00	\$0.00	0.00%
TOTAL	\$74,000.00	\$74,300.00	\$300.00	0.41%
OFFICE EXPENSES				
EQUIPMENT/VEHICLE MAINTENANCE	\$20,000.00	\$20,000.00	\$0.00	0.00%
SUPPLIES	\$10,000.00	\$10,000.00	\$0.00	0.00%
CONTINGENCY FUND	\$30,000.00	\$30,000.00	\$0.00	0.00%
TOTALS	\$60,000.00	\$60,000.00	\$0.00	0.00%
PROFESSIONAL DEVELOPMENT				
SCHOOL ENROLLMENT/SEMINARS	\$6,000.00	\$6,000.00	\$0.00	0.00%
LODGING	\$7,000.00	\$7,000.00	\$0.00	0.00%
PER DIEM	\$5,000.00	\$5,000.00	\$0.00	0.00%
MILAGE	\$7,000.00	\$7,000.00	\$0.00	0.00%
TOTALS	\$25,000.00	\$25,000.00	\$0.00	0.00%

KCAD FY 2026-2027 BUDGET

KRIEGER BLDG EXPENSES	FY 25-26	FY 26-27	DIFFERENCE	%INC/DEC
CUSTODIAL SERVICE	\$1,800.00	\$1,800.00	\$0.00	0.00%
LAWN CARE & TRASH REMOVAL	\$1,500.00	\$1,000.00	\$500.00	33.33%
GENERAL MAINTENANCE	\$2,500.00	\$2,500.00	\$0.00	0.00%
UTILITIES				
CITY WATER	\$1,450.00	\$1,200.00	\$250.00	-17.24%
RELIANT ELC	\$6,500.00	\$7,000.00	\$500.00	7.69%
AT & T	\$8,000.00	\$8,500.00	\$500.00	6.25%
TOTALS	\$21,750.00	\$22,000.00	\$250.00	1.15%
INSURANCE				
E & O PUBLIC LIABILITY	\$1,059.00	\$1,100.00	\$41.00	3.87%
EMPLOYEE BONDS	\$800.00	\$1,000.00	\$200.00	25.00%
GENERAL LIABILITY	\$647.00	\$700.00	\$53.00	8.19%
COMMERCIAL PROPERTY/FIRE	\$1,687.00	\$1,800.00	\$113.00	6.70%
AUTO INSURANCE	\$801.00	\$1,000.00	\$199.00	24.84%
CYBER LIABILITY	\$1,500.00	\$1,700.00	\$200.00	13.33%
WORKMAN'S COMPENSON	\$1,000.00	\$1,050.00	\$50.00	5.00%
TOTAL INSURANCE	\$7,494.00	\$8,350.00	\$856.00	11.42%
TOTAL KRIEGER BLDG EXPENSES	\$29,244.00	\$30,350.00	\$1,106.00	3.78%
AUTOMATION				
SOFTWARE SUPPORT	\$43,000.00	\$58,000.00	\$15,000.00	34.88%
GIS PARCEL BASE MAP MAINTENANCE SUPPORT/MATI	\$18,000.00	\$25,000.00	\$7,000.00	38.89%
BIS ONLINE SERVICE/PROTEST/TNT/PROP SER/WEB HOSTING/NI	\$15,000.00	\$15,000.00	\$0.00	0.00%
HARDWARE PURCHASE	\$2,500.00	\$2,500.00	\$0.00	0.00%
TOTAL AUTOMATION	\$78,500.00	\$100,500.00	\$22,000.00	28.03%

KCAD FY 2026-2027
PROPOSED PAYROLL BUDGET

	A	B	C	D	E	F
1	PAYROLL		FY 25-26	FY 26-27	DIFFERENCE	% + OR -
2						
3						
4	CHIEF APPRAISER/TATE		\$66,557.07	\$69,219.36	\$2,662.29	4.00%
5	APPRAISER/ASSESSOR/COLLECTOR/DEGEORGE		\$46,165.08	\$48,011.69	\$1,846.61	4.00%
6	APPRAISER/ASSESSOR/COLLECTOR/SANCHEZ		\$40,560.00	\$42,182.40	\$1,622.40	4.00%
7	COLLECTOR/BOOKKEEPER/SLATE		\$40,495.10	\$42,114.91	\$1,619.81	4.00%
8	COLLECTOR JONAS		\$36,000.00	\$37,440.00	\$1,440.00	4.00%
9	TOTAL		\$229,777.25	\$238,968.36	\$9,191.11	4.00%
10	PAYROLL					
11						
12	Health Insurance Chief Appraiser	HEALTH INS	\$12,500.00	\$13,000.00	\$500.00	4.00%
13	ASSESSOR/COLLECTOR/DeGEORGE	HEALTH INS	\$12,500.00	\$13,000.00	\$500.00	4.00%
14	APPRAISER COLLECTOR /SANCHEZ	HEALTH INS	\$12,500.00	\$13,000.00	\$500.00	4.00%
15	COLLECTOR JONAS	HEALTH INS	\$12,500.00	\$13,000.00	\$500.00	4.00%
16	Retirement Benefits Chief Appraiser	11.02 % Inc Cola	\$6,296.67	\$6,548.54	\$251.87	4.00%
17	RetirementASSESSOR/COLLECTOR/DeGEORGE	11.02% Inc Cola	\$4,367.48	\$4,542.18	\$174.70	4.00%
18	RetirementASSESSOR/COLLECTOR/SLATE	11.02% Inc Cola	\$3,873.75	\$4,028.70	\$154.95	4.00%
19	Retirement ASSESSOR/COLLECTOR/SANCHEZ	11.02% IncCola	\$4,921.80	\$5,118.67	\$196.87	4.00%
20	Retirement Collector/Jonas	11.02% Inc Cola	\$3,975.00	\$4,125.00	\$150.00	4.00%
21	Medicare Chief Appraiser/ Todd Tate	1.45%	\$927.96	\$965.08	\$37.12	4.00%
22	Medicare ASSESSOR/COLLECTOR/DeGEORGE	1.45%	\$643.65	\$669.39	\$25.74	4.00%
23	Medicare ASSESSOR/COLLECTOR/SANCHEZ	1.45%	\$564.60	\$587.19	\$22.59	4.00%
24	COLLECTOR/BOOKKEEPER/SLATE	1.45%	\$564.59	\$587.18	\$22.59	4.00%
25	ADDITIONAL PART TIME EMPLOYEE/JONAS	1.45%	\$362.50	\$377.00	\$14.50	4.00%
26	Social Security Chief Appraiser	6.20%	\$3,967.83	\$4,126.54	\$158.71	4.00%
27	Social Security ASSESSOR/COLLECTOR/DeGEORGE	6.20%	\$2,752.15	\$2,862.23	\$110.08	4.00%
28	Social Security APPRAISER / SANCHEZ	6.20%	\$2,418.00	\$2,514.72	\$96.72	4.00%
29	COLLECTOR/BOOKKEEPER/SLATE	6.20%	\$2,414.13	\$2,510.70	\$96.57	4.00%
30	Collector/JONAS	6.20%	\$1,550.00	\$1,612.00	\$62.00	4.00%
31						
32						
33	TOTAL TAXES AND BENEFITS		\$89,600.11	\$93,175.12	\$3,575.01	4.00%
34						
35	TOTAL PAYROLL (PAYROLL + BENEFITS)		\$319,377.36	\$332,143.48	\$12,766.12	4.00%
36						
37						