

FRIO COUNTY APPRAISAL DISTRICT

2018 APPRAISAL AND COLLECTION BUDGET

	APPR	COLL	TOTAL
ARBITRATION	\$ 6,500		\$ 6,500
ARB	5,500		5,500
LEGAL ATTORNEY	20,000		20,000
PROFESSIONAL SERVICES	4,000		4,000
AUDIT	5,500		5,500
CAPITAL OUTLAY	3,000	1,000	4,000
DIRECTORS CONTINGENCY	3,000		3,000
DIRECTORS TRAVEL	1,000		1,000
EDUCATION	7,000	2,000	9,000
FRINGE	203,000	21,000	224,000
BUILDING INSURANCE	6,000		6,000
INTERNET	3,500		3,500
MAPPING	2,500		2,500
MINERALS	72,800		72,800
PAYROLL	407,780	42,000	449,780
PAYROLL TAXES	37,000	4,000	41,000
SUB-CONTRACT	48,100	7,000	55,100
SUPPORT	53,000	12,000	65,000
TRAVEL	42,000	1,000	43,000
UTILITIES	13,500		13,500
MAINTENANCE	10,000		10,000
EAGLE APPRAISAL & CONSULTING	4,500		4,500
OVERTIME	10,000		10,000
	969,180	90,000	1,059,180
BUILDING FUND	30,000		30,000
LEGAL FUND	25,000		25,000
DISASTER FUND	-		-
EMERGENCY FUND	4,000		4,000
3 MONTHS OPER FUND	8,000		8,000
GIS MAPPING FUND	22,000		22,000
ARB LEGAL FUND	10,000		10,000
TOTAL	1,068,180	90,000	1,158,180



 Chairman



 Vice-Chairman

FRIO COUNTY APPRAISAL DISTRICT

2018

APPRAISAL BUDGET INFORMATION ONLY

Line Items

Arbitration & Mediation is in compliance with the law under Equalization. Amount will change from \$7,500 to \$6,500 due to less protest. Although this line item was not used throughout the year, we need to have this money in case we need it.

Appraisal Review Board will change from \$7,500 to \$5,500 due to less protest meetings during Appraisal Review process.

Legal Attorney is \$20,000 due to information needed on legal advice.

Professional service is at \$4,000.

The Audit contract was at \$5,500 but might change due to contract needs to be renewed or go out for bids.

Capital Outlay changed from \$3,000 to \$4,000 to cover equipment that might need to be replaced or updated.

Directors Contingency will remain the same at \$3,000.

Directors Travel will change from \$1,500 to \$1,000.

Education will change from \$5,000 to \$7,000 due to attending required courses and needed CEUs.

Fringe is at \$161,000. This is on Health Insurance. Retirement is also included in this figure. Both of these are estimated as the Retirement is renewed in December and the Health Insurance is renewed in January.

Building Insurance will remain at \$6,000 and includes bonds and insurance on building.

The Mapping Contract remained at \$2,500 until 2019 because mapping software will not be supported.

Internet will remain at \$3,500.

The Mineral Contract will change from \$69,800 to \$72,800 per contract with Pritchard & Abbott, Inc Payroll is at \$407,780.

Payroll Taxes will change from \$39,210 to \$37,000 and includes Social Security, Medicare, and Texas Workforce Commission.

Sub-Contract will change from \$41,350 to \$48,100. This includes Data Processing, postage meter and supplies, Protection/ Alarm System contract, new copiers and phone contract.

Support changed from \$51,000 to \$53,000. This includes phone, postage to comply to resubmit return mail, legislation wanting ARB certificated letters, fees, envelopes, printing services and office supplies and dues and subscriptions.

Line item Vehicle Allowance was deleted and Travel will be 42,000 for education, organization meetings and appraisers travel.

Utilities will change from \$12,000 to 13,500 and includes approximately \$7,500 for electricity and the balance for City of Pearsall.

Eagle Appraisal & Consulting will remain at \$4,500.

Overtime will remain at \$10,000.

Maintenance will be \$10,000 adding new maintenance contract.

GIS Mapping Fund CD will change from 10,000 to 22,000 to payoff Mapping Conversion to ESRI Web-Software due to current mapping not being supported by Pritchard and Abbott.

April, 2017

FRIO COUNTY APPRAISAL DISTRICT

2018

COLLECTION BUDGET INFORMATION ONLY

Line Items

Capital Outlay changed from \$2,000 to \$1,000.

Education will remain at \$2,000 due to attending required courses.

Fringe is at \$17,000. This is on Health Insurance. Retirement is also included in this figure. Both of these are estimated as the Retirement is renewed in December and the Health Insurance is renewed in January.

Payroll is at \$42,000 added a full time collection employee.

Payroll Taxes will change from \$2,190 to \$4,000 and includes Social Security, Medicare, and Texas Workforce Commission.

Sub-Contract will remain the same at \$7,000. This includes new Pritchard and Abbott Collection Contract.

Support changed from \$5,000 to \$12,000. This includes postage to comply to resubmit return mail, envelopes and printing services.

Travel will remain the same at \$1,000 for education travel.

April, 2017