

# San Patricio County Appraisal District - Approved 2018 Budget

	<b>2018 ACTUAL</b>
<b>Payroll Costs</b>	
Chief Appraiser	\$ 110,000.00
Assistant Chief Appriaser	\$ 80,000.00
Financial/HR Coordinator	\$ 47,293.20
Clerical Supervisor	\$ 41,760.00
Senior Appraiser 1	\$ 60,700.00
Appraiser 2-Personal Property	\$ 40,560.00
Appraiser 3-Personal Property	\$ 46,000.00
Appraiser 4-Residential	\$ 56,235.00
Appraiser 5-Residential	\$ 56,235.00
Appraiser 6-Residential	\$ 56,235.00
Appraiser 7-Residential	\$ 48,330.00
Appraiser 8-Commerical	\$ 46,000.00
Appraiser 9-Commerical	\$ 46,000.00
Appraiser 10-AG	\$ 40,560.00
Appraiser 11-Land	\$ 40,560.00
GIS/IT	\$ 37,062.00
GIS/IT	\$ 47,084.40
Clerk 1-Exemptions	\$ 34,869.60
Clerk 2-Exemptions	\$ 27,144.00
Clerk 3-Data Entry	\$ 27,144.00
Clerk 4-Data Entry	\$ 30,108.96
Clerk 5-Data Entry	\$ 27,144.00
Clerk 6-Part-Time (30 HRS)	\$ 16,381.92
Clerk 7-Part-Time (30 HRS)	\$ 14,821.92
Phone Bank-Temp	\$ 4,160.00
Phone Bank-Temp	\$ 4,160.00
Phone Bank-Temp	\$ 4,160.00
Phone Bank-Temp	\$ 4,160.00
<b>Total Payroll</b>	<b>\$ 1,094,869.00</b>
<b>Payroll Expense</b>	
Retirement	\$ 105,000.00
Group Health & Life Insurance	\$ 152,100.00
Worker's Compensation TML	\$ 7,000.00
Unemployment Ins TWC	\$ 12,200.00
Medicare	\$ 15,900.00
Social Security	\$ 68,000.00
<b>Total Payroll Expenses</b>	<b>\$ 360,200.00</b>
<b>Total Payroll Expense</b>	<b>\$ 1,455,069.00</b>

# San Patricio County Appraisal District - Approved 2018 Budget

	<b>2018 ACTUAL</b>
<b>Operating Expense</b>	
<b>Services</b>	
Legal Service	\$ 500,000.00
Auditor	\$ 10,700.00
Professional Appraisals -(P&A Services)	\$ 155,200.00
Contract Cleaning	\$ 8,500.00
Legal Notices - Newspaper	\$ 4,500.00
Deed Records	\$ 3,000.00
Internet-Data	\$ 2,500.00
Software Contract	\$ 38,900.00
Equipment Repair	\$ 3,000.00
Water Service Contract	\$ 1,000.00
Telephone/ISP	\$ 10,000.00
Electricity	\$ 16,000.00
Rent	\$ 35,900.00
Building Maintenance	\$ 3,000.00
Maintenance Agreements	\$ 51,000.00
Payroll Expense Direct Deposit	\$ 500.00
<b>Services Total</b>	<b>\$ 843,700.00</b>
<b>Supplies &amp; Materials</b>	
Office Supplies	\$ 25,000.00
Books & Subscriptions	\$ 3,500.00
Postage	\$ 50,000.00
Aerial Maps	\$ 73,460.00
Forms & Printing	\$ 20,000.00
<b>Supply &amp; Material Total</b>	<b>\$ 171,960.00</b>
<b>Other Operating Expense</b>	
Auto Expense, Fuel & Other	\$ 12,000.00
Auto Allowance	\$ 12,000.00
Director's Expense	\$ 3,800.00
Appraisal Review Board Expense	\$ 63,000.00
Staff Training & Travel	\$ 30,000.00
Building Contents/Ins/Liability	\$ 3,000.00
Board Legal Liability	\$ 4,100.00
Auto Insurance	\$ 6,000.00
Dues/Memberships	\$ 9,000.00
<b>Other Operating Expense Total</b>	<b>\$ 142,900.00</b>
<b>Capital Outlay</b>	
Furniture & Equipment	\$ 20,000.00
<b>Capital Outlay Total</b>	<b>\$ 20,000.00</b>
<b>Total</b>	<b>\$ 2,633,629.00</b>