

San Patricio County Appraisal District - Approved 2019 Budget

| | 2019 Approved |
|-------------------------------|------------------------|
| Payroll Costs | |
| Chief Appraiser | \$ 110,000.00 |
| Assistant Chief Appriaser | \$ 88,000.00 |
| Financial/HR Coordinator | \$ 52,000.00 |
| Clerical Supervisor | \$ 44,096.00 |
| 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 | \$ 56,235.00 |
| Appraiser 8-Commerical | \$ 56,235.00 |
| Appraiser 9-Commerical | \$ 56,235.00 |
| Appraiser 10-AG | \$ 40,560.00 |
| Appraiser 11-Land | \$ 46,000.00 |
| GIS/IT | \$ 50,024.00 |
| GIS/IT | \$ 56,056.00 |
| Clerk 1-Exemptions | \$ 30,160.00 |
| Clerk 2-Exemptions | \$ 30,160.00 |
| Clerk 3-Data Entry | \$ 27,144.00 |
| Clerk 4-Data Entry | \$ 27,144.00 |
| Clerk 5-Data Entry | \$ 27,144.00 |
| Clerk 6-Data Entry | \$ 27,144.00 |
| Clerk 7-Part-Time (30 HRS) | \$ 21,840.00 |
| Clerk 8-Deed Clerk | \$ 27,144.00 |
| Phone Bank-Temp | \$ 4,160.00 |
| Phone Bank-Temp | \$ 4,160.00 |
| Phone Bank-Temp | \$ 4,160.00 |
| Phone Bank-Temp | \$ 4,160.00 |
| Total Payroll | \$ 1,205,926.00 |
| Payroll Expense | |
| Retirement | \$ 108,695.67 |
| Group Health & Life Insurance | \$ 219,690.94 |
| Worker's Compensation TML | \$ 7,000.00 |
| Unemployment Ins TWC | \$ 12,200.60 |
| Medicare | \$ 17,228.73 |
| Social Security | \$ 73,667.67 |
| Total Payroll Expenses | \$ 438,483.61 |
| Total Payroll Expense | \$ 1,644,409.61 |

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|---|----------------------|
| Operating Expense | |
| Services | |
| Legal Service | \$ 200,000.00 |
| Auditor | \$ 10,700.00 |
| Professional Appraisals -(P&A Services) | \$ 164,600.00 |
| Contract Cleaning | \$ 7,500.00 |
| Security-Temp | \$ 9,600.00 |
| Legal Notices - Newspaper | \$ 4,500.00 |
| Deed Records | \$ 4,000.00 |
| Software Contract | \$ 44,635.87 |
| Equipment Repair | \$ 3,000.00 |
| Water Service Contract | \$ 500.00 |
| Telephone/ISP | \$ 12,500.00 |
| Electricity | \$ 16,000.00 |
| Rent | \$ 40,992.00 |
| Building Maintenance | \$ 5,000.00 |
| Maintenance Agreements | \$ 53,000.00 |
| Drug Screening & Background Check | \$ 2,000.00 |
| Payroll Expense Direct Deposit | \$ 1,000.00 |
| Services Total | \$ 579,527.87 |
| Supplies & Materials | |
| Office Supplies | \$ 21,671.00 |
| Books & Subscriptions | \$ 12,000.00 |
| Postage | \$ 46,000.00 |
| Aerial Maps | \$ 73,460.00 |
| Forms & Printing | \$ 22,000.00 |
| Supply & Material Total | \$ 175,131.00 |
| Other Operating Expense | |
| Auto Expense, Fuel & Other | \$ 8,000.00 |
| Auto Allowance | \$ 12,000.00 |
| Director's Expense | \$ 3,800.00 |
| Appraisal Review Board Expense | \$ 63,000.00 |
| Staff Training & Travel | \$ 25,000.00 |
| Building Contents/Ins/Liability | \$ 3,000.00 |
| Board Legal Liability | \$ 4,100.00 |
| Auto Insurance | \$ 6,000.00 |
| Dues/Memberships | \$ 5,000.00 |
| Other Operating Expense Total | \$ 129,900.00 |

San Patricio County Appraisal District - Approved 2019 Budget

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| Capital Outlay | |
| Interior/Office Space Improvement | \$ 128,000.00 |
| Vehicle Purchase | \$ 27,000.00 |
| Technology/Computer Upgrade | \$ 26,000.00 |
| Building Signage | \$ 15,000.00 |
| Furniture & Equipment | \$ 40,000.00 |
| Capital Outlay Total | \$ 236,000.00 |
| | |
| Total | \$ 2,764,968.48 |