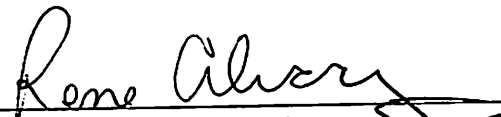


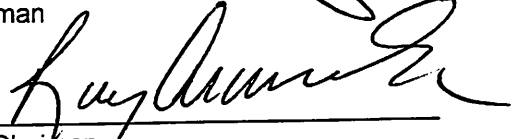
FRIO COUNTY APPRAISAL DISTRICT

PROPOSED 2019 APPRAISAL AND COLLECTION BUDGET

	APPR	COLL	TOTAL
ARBITRATION	\$ 5,500		\$ 5,500
ARB	5,500		5,500
LEGAL ATTORNEY	20,000		20,000
PROFESSIONAL SERVICES	5,000		5,000
AUDIT	7,650		7,650
CAPITAL OUTLAY	4,000	1,000	5,000
DIRECTORS CONTINGENCY	3,000		3,000
DIRECTORS TRAVEL	1,000		1,000
EDUCATION	8,000	2,000	10,000
FRINGE	210,860	18,220	229,080
BUILDING INSURANCE	6,000		6,000
INTERNET - WEB HOSTING	4,850		4,850
GIS MAPPING	10,000		10,000
MINERALS	74,800		74,800
PAYROLL	428,100	42,000	470,100
PAYROLL TAXES	36,670	3,700	40,370
SUB-CONTRACT	53,240	7,420	60,660
SUPPORT	55,000	12,000	67,000
TRAVEL	42,000	1,000	43,000
UTILITIES	13,500	1,000	14,500
MAINTENANCE	8,000		8,000
EAGLE APPRAISAL & CONSULTING	4,500		4,500
OVERTIME	8,000		8,000
	1,015,170	88,340	1,103,510
BUILDING FUND	30,000		30,000
LEGAL FUND	25,000		25,000
DISASTER FUND	-		-
EMERGENCY FUND	-		-
3 MONTHS OPER FUND	12,000		12,000
ARB LEGAL FUND	10,000		10,000
			-
TOTAL	1,092,170	88,340	1,180,510



 Chairman



 Vice-Chairman

With 3% Salary Increase and without Dell Server

FRIO COUNTY APPRAISAL DISTRICT

2019

APPRAISAL BUDGET INFORMATION ONLY

Line Items *3% Salary increase / without server*

Arbitration & Mediation is in compliance with the law under Equalization. Amount will change from \$6,500 to \$5,500 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 remain the same at \$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 will change from \$4,000 to \$5,000 due to legal services needed.

The Audit contract was at \$5,500 will change to \$7,650 to include \$7,150.00 for new contract and \$500.00 for additional services.

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 remain the same at \$1,000.

Education will change from \$7,000 to \$8,000 due to attending required courses and needed CEUs.

Fringe is at \$210,860. 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 will change to GIS Mapping. New contract is \$10,000.00 which includes contract for GIS Mapping for \$7,500 and \$2,500 for updates on maps if needed.

Internet – Web Hosting will change from \$4,100 to \$4,850 for any update request.

The Mineral Contract will change from \$72,800 to \$74,800 per contract with Pritchard & Abbott, Inc
Payroll is at \$428,100 for 9 employees

Payroll Taxes will change from \$37,000 to \$36,670 and includes Social Security, Medicare, and Texas Workforce Commission.

Sub-Contract will change from \$48,350 to \$53,240. This includes Data Processing, postage meter and supplies, Protection/ Alarm System contract, new copiers and phone contract.

Support changed from \$53,000 to \$55,000. 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.

Travel will remain at 42,000 for education, organization meetings and appraisers travel.

Utilities will remain at \$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 change from \$10,000 to \$8,000.

Maintenance will change from \$10,000 to \$8,000 for maintenance of office.

CD Funds:

Building Fund	\$30,000	
Legal Fund	\$25,000	
Disaster Fund	-0-	
Emergency Fund	-0-	Changed from \$4,000.00 to -0-
3 Month Operating Fund	\$12,000	Changed from \$8,000.00 to \$12,000
ARB Legal Fund	\$10,000	

FRIO COUNTY APPRAISAL DISTRICT

2019

COLLECTION BUDGET INFORMATION ONLY

Line Items – 3%

Capital Outlay will remain at \$1,000.

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

Fringe is at \$18,220 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 \$4,000 to \$3,700 and includes Social Security, Medicare, and Texas Workforce Commission.

Sub-Contract will change from \$7,000 to \$7,420. This includes new Pritchard and Abbott Collection Software Contract.

Support will remain at \$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.

Utilities will add \$1,000 for electricity and water and gas.

FRIO COUNTY APPRAISAL DISTRICT
2019 SALARY

	<u>Appraisal</u>	<u>Collections</u>	<u>Years of Service</u>	
CA	87,396.01		=87,396.01	29 years RPA
ACA	57,632.05		=57,632.05	13 years RPA
OM/CS	53,428.04		=53,428.04	25 years RTC
APP/RS	43,878.00		=43,878.00	2 year RPA/RTA
APP IV	37,946.78		=37,946.78	8 years RPA
APP	41,200.00		=41,200.00	1 year RPA
COLL		42,000	=42,000.00	
C	38,216.41		= 38,216.41	20 years RTC
C	36,917.00		=36,917.00	20 years RTC
C	<u>23,395.00</u>		<u>=23,395.00</u>	4 years
TOTALS	420,009.29	42,000	=462,009.29	
OVERTIME	10,000.00		= <u>10,000.00</u>	
			=472,009.29	

CA	CHIEF APPRAISER
ACA	ASSISTANT CHIEF APPRAISER
OM/CS	OFFICE MANAGER/COLLECTION SUPERVISOR
APP/RS	APPRAISER/RECORDS SUPERVISOR
APP IV	APPRAISER
APP	APPRAISER
COLL	COLLECTION
C	CLERK

3%

**NOTICE OF PUBLIC HEARING
ON FRIO COUNTY APPRAISAL
DISTRICT BUDGET**

The Frio County Appraisal District will hold a public hearing on a proposed budget for the 2019 fiscal year.

The public hearing will be held on August 7, 2018 at 5:30 p.m. in the District's meeting room, 815 South Oak Street, Pearsall, Texas.

The total amount of the 2019 proposed appraisal budget is \$1,180,510.

The total amount of increase over the current year's budget is \$22,330.

The number of employees compensated under the proposed budget will be 10.

The number of employees compensated under the current budget is 10.

The appraisal district is supported solely by payments from the local taxing units served by the appraisal district.

If approved by the appraisal district board of directors at the public hearing, this proposed budget will take effect automatically unless disapproved by the governing bodies of the county, school districts, cities and special districts served by the appraisal district.

A copy of the proposed budget is available for public inspection in the office of each of those governing bodies. A copy is also available for public inspection at the Frio County Appraisal District Office, 815 South Oak Street, Pearsall, Texas, 830-334-4163.