

Uvalde County Appraisal District
2027 Approved Budget
Board of Directors -- Approved on August 18, 2026

	Reference Exhibit	2026 Budget Total	Appraisal	Collection	2027 Budget Total	Change	Percent
Revenues - See Allocation Exhibit							
	A						
Revenues - Entities		\$1,566,062	\$1,180,229	\$512,804	\$1,693,033	\$126,971	8.11%
Rev - PBFCM Employee Reimbursement		\$28,000	\$0	\$28,000	\$28,000		
Rev - Int Inc, Copies, BPP Penalty		\$6,700	\$6,700	\$0	\$6,700		
Rev - Prior Year Surplus Funds Withheld		\$100,000	\$100,000	\$0	\$100,000		
Total Revenues		\$1,700,762	\$1,286,929	\$540,804	\$1,827,733	\$126,971	7.47%
Projected Expenditures							
Payroll Expenses							
Salaries	B	\$792,401	\$534,222	\$290,786	\$825,008	\$32,607	4.11%
Medicare		\$11,728	\$7,906	\$4,304	\$12,210	\$483	4.11%
Retirement Plan	B	\$90,730	\$61,329	\$33,382	\$94,711	\$3,981	4.39%
Health Insurance	B	\$145,982	\$112,800	\$67,680	\$180,480	\$34,498	23.63%
Operating Expenses							
Software n System Services Maintenance	C	\$179,037	\$145,208	\$45,964	\$191,172	\$12,135	6.78%
GIS Maintenance Agreements		\$15,500	\$16,000	\$0	\$16,000	\$500	3.23%
Appraisal Review Board Hearings		\$25,480	\$25,480	\$0	\$25,480	\$0	0.00%
Appraisal Books & Subscriptions		\$8,000	\$8,000	\$0	\$8,000	\$0	0.00%
Vehicle Expense (Mileage)		\$0	\$0	\$0	\$0	\$0	
Vehicle Expense (Maintenance)		\$3,000	\$3,000	\$0	\$3,000	\$0	0.00%
Education Registration Fees	D	\$17,360	\$12,405	\$6,325	\$18,730	\$1,370	7.89%
Education Travel & Accommodations	D	\$58,241	\$43,424	\$24,394	\$67,818	\$9,577	16.44%
Legal Services (BOD, ARB)		\$30,000	\$30,000	\$0	\$30,000	\$0	0.00%
Professional Services	C	\$78,081	\$69,419	\$26,509	\$95,929	\$17,847	22.86%
Lease / Maintenance Agreement	C	\$28,050	\$30,304	\$11,336	\$41,640	\$13,590	48.45%
General Office Supplies		\$22,000	\$22,000	\$0	\$22,000	\$0	0.00%
Utilities		\$22,500	\$22,500	\$0	\$22,500	\$0	0.00%
Postage		\$44,460	\$25,740	\$18,720	\$44,460	\$0	0.00%
Publication & Advertisement		\$8,881	\$6,741	\$2,140	\$8,881	\$0	0.00%
Association / Membership Dues	C	\$5,800	\$4,550	\$1,250	\$5,800	\$0	0.00%
Computer Hardware / Software Cost		\$5,725	\$4,225	\$1,500	\$5,725	\$0	0.00%
Building Repair & Maintenance		\$5,000	\$5,000	\$0	\$5,000	\$0	0.00%
Operating Insurance	C	\$20,057	\$16,176	\$4,264	\$20,440	\$384	1.91%
Capital Outlay, Vehicles		\$24,250	\$24,250	\$0	\$24,250	\$0	0.00%
Capital Outlay, Office Equipment		\$4,500	\$2,250	\$2,250	\$4,500	\$0	0.00%
Aerial Photography		\$54,000	\$54,000	\$0	\$54,000	\$0	0.00%
Total Expenses		\$1,700,762	\$1,286,929	\$540,804	\$1,827,733	\$126,971	7.47%