

Sterling County Appraisal District
2027 PROPOSED PRELIMINARY BUDGET

	<u>2026</u>	<u>2027</u>	<u>+/-</u>
Expense			
Auto Expense			
Gas & Fuel	2,500.00	0.00	-2,500.00
Total Auto Expense	<u>2,500.00</u>	<u>0.00</u>	<u>-2,500.00</u>
Continuing Education			
Seminar Fees	2,000.00	2,230.00	230.00
Travel	5,000.00	4,400.00	-600.00
Total Continuing Education	<u>7,000.00</u>	<u>6,630.00</u>	<u>-370.00</u>
Dues, Fees, Subscriptions			
Dues & Licenses	1,000.00	0.00	-1,000.00
Fees & Charges	1,000.00	1,200.00	200.00
Total Dues, Fees, Subscriptions	<u>2,000.00</u>	<u>1,200.00</u>	<u>-800.00</u>
Insurance (Business)	<u>5,300.00</u>	<u>7,000.00</u>	<u>1,700.00</u>
Office Expense			
Cleaning	1,000.00	600.00	-400.00
Copier/Printer Maintenance	1,700.00	1,800.00	100.00
Legal Publications	1,500.00	1,300.00	-200.00
Postage	1,300.00	1,200.00	-100.00
Office Rent	10,800.00	9,600.00	-1,200.00
Office Furnishings	500.00	700.00	200.00
Office Supplies	3,000.00	3,000.00	0.00
Total Office Expense	<u>19,800.00</u>	<u>18,200.00</u>	<u>-1,600.00</u>
Payroll Costs			
Salary	95,000.00	86,500.00	-8,500.00
Total Salary	<u>95,000.00</u>	<u>86,500.00</u>	<u>-8,500.00</u>
Payroll Taxes-Employer Portion	6,300.00	7,000.00	700.00
Retirement	15,000.00	14,100.00	-900.00
Medical Insurance			
Deductible/Out Of Pocket Reim	4,000.00	4,000.00	0.00
Medical Insurance - Other	11,000.00	12,500.00	1,500.00
Total Medical Insurance	<u>15,000.00</u>	<u>16,500.00</u>	<u>1,500.00</u>
Total Payroll Costs	<u>131,300.00</u>	<u>124,100.00</u>	<u>-7,200.00</u>
Professional Fees			
Homestead Audit Service	3,000.00	4,000.00	1,000.00
ARB Compensation	2,000.00	1,500.00	-500.00
CPA			
Audit	5,000.00	5,500.00	500.00
Payroll, etc	2,500.00	2,500.00	0.00
Total CPA	<u>7,500.00</u>	<u>8,000.00</u>	<u>500.00</u>
Legal Fees	13,830.00	15,200.00	1,370.00

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Pritchard & Abbott			
Computer Software	27,600.00	28,000.00	400.00
Mapping Services	5,500.00	5,500.00	0.00
Mineral Services	102,000.00	106,000.00	4,000.00
Real Estate Appraisal	38,000.00	40,000.00	2,000.00
Total Pritchard & Abbott	173,100.00	179,500.00	6,400.00
Total Professional Fees	199,430.00	208,200.00	8,770.00
Utilities			
Electricity	2,100.00	2,500.00	400.00
Internet & Telephone	2,600.00	4,000.00	1,400.00
Water/Sewer	1,000.00	1,200.00	200.00
Total Utilities	5,700.00	7,700.00	2,000.00
Total Expense	373,030.00	373,030.00	0.00

Fund Balance (as of 12/31/25)

Assigned for CAD	2,390.00
Committed for Legal Fees	56,502.00
Unassigned Fund Balance	93,389.00
Total Fund Balance	152,281.00



 Chairman

5/28/26

 Date

2027 STAFF DETAILS

Appraisal Budget Salaries

<u>Title</u>	<u>Name</u>	<u>Salary</u>	<u>Hourly</u>	<u>Health</u>	<u>Retire</u>
Chief Appraiser	Julie McEntire	\$79,500		\$16,500	\$12,600
Clerk	Bonnie Koch		\$7,000		\$1,500
TOTAL		\$79,500	\$7,000	\$16,500	\$14,100

2027 Estimated Payment Schedule Overview

The 2027 allocation percentages will be recalculated using 2026 certified values and rates once they are set.

2026 Payment Schedule

	2025 Levy	% of 2026 Budget	Total Payment
Sterling County	\$ 6,581,388	44.487%	\$ 165,949.55
Sterling ISD	\$ 7,783,087	52.610%	\$ 196,250.36
Sterling City	\$ 276,891	1.872%	\$ 6,981.80
Sterling County UWD	\$ 152,619	1.032%	\$ 3,848.29
	<u>\$ 14,793,985</u>	<u>100.00%</u>	<u>\$ 373,030.00</u>

2026 BUDGET	\$ 373,030.00
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