EL PASO
CENTRAL APPRAISAL

2015/2016 BUDGET

ADOPTED

May 21, 2015

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SECTION A

INTRODUCTION

INTRODUCTION

The primary function of the El Paso Central Appraisal District is **to provide a timely and accurate appraisal roll to the taxing entities of El Paso while providing quality service to the taxpayers of El Paso in the most cost effective manner possible.** The El Paso Central Appraisal District (EPCAD) has recently received two awards from the International Association of Assessment Officers; the Public Information Program Award in 2011 and the Certificate of Excellence for Assessment Administration in 2012. The Certificate of Excellence allows EPCAD to bypass some of the Texas Comptroller requirements through the Methods and Assistance Program (MAP). EPCAD has received a perfect score (100% rating) for the 2011 and 2013 MAP review.

The El Paso Central Appraisal District is supported entirely by the participating taxing entities of El Paso County.

The **2015/2016** Proposed Preliminary Budget reflects a **4.93% increase** over the **2014/2015 Adopted Budget.** The budget is substantially affected by the **increase** in payroll related expenses. Operating expenses are projected to **decrease 4.31%**.

The overall summary by account for the **2015/2016 Proposed Preliminary Budget** is followed by a breakdown of each EPCAD department.

5010 – Salaries & Wages

This account has **increased by 4.18% or $281,700.42** from the current year's budget. The percentage of **Overtime** is **2.54%** of Salaries and Wages. The 2015/2016 Budget includes a **Cost of Living Adjustment (COLA)** of **2.00%** and a **Competency** of **.50%**. The COLA increase is typical of what other local government agencies allowed last year. The 2014/2015 budget did not include COLA or Competency increases. EPCAD strives to keep overtime to a minimum; however, EPCAD must consider a "worst case" situation, when anticipating the number of protests filed. The Texas Property Tax Code requires that extended hours including after hours, Saturday and Sunday hearings be available for property owners to appeal their value.

5020 – Payroll Related Expenses

Competitive rates for employee dental and EPCAD's self-funded health care has helped limit the **increase** in payroll related expenses to **$227,040.78**. In 2014/2015 medical premiums exceeded the budget and the shortfall was paid by the health care plan fund. Coverage for dependents is 100% employee responsibility. Vision is optional for employees to purchase.

5021 – Texas County and District Retirement System (TCDRS)

The 2015/2016 budget separates the TCDRS contributions from the Payroll Related Expenses. The TCDRS contribution is estimated to **increase** by **$40,383.73.** The contribution is determined by TCDRS and is based on budgeted wages and salaries.

5025 – Payroll Taxes/Obligations

The 2015/2016 budget separates the Payroll Taxes from the Payroll Related Expenses. Payroll Taxes are estimated to **increase** by **$65,683.79.** The increase is due to the budgeted wages and salaries.

5030 – Computer Expense

This account reflects a **decrease** of **$60,000.00** from last year's budget. The decrease is the result of using Dahill to manage and maintain the printers throughout the facility. The Dahill contract is reported under F/E Maintenance in the amount of $43,000.00 allowing a net savings to EPCAD of $17,000.00. The Dahill contract provides toner and maintenance for less than the cost of toner in previous budgets.

5035 – Software – Support & Licensing

This account was **increased** by **$36,972.58.** The change is primarily due to $15,000 of software licensing and support costs. Cloud services from Microsoft were rolled into the support agreement from professional services for a net savings to EPCAD of $2,659.02.

5055 – Vehicle Insurance

Vehicle insurance is **unchanged** for the 2015/2016 budget.

5060 – Gas/Oil/Maintenance (vehicle)

This account was **increased** by **$6,000.00**. The item is based on historical costs. The EPCAD fleet of vehicles is aging and maintenance is required more frequently. Gasoline costs fluctuate yearly and are currently rising.

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5070 - Utilities

This account **decreased** by **$29,102.00.** The item is based on historical costs for non-reappraisal years. Adjustments to the HVAC system and a comprehensive effort to minimize utility costs have been beneficial.

5072 – Building Maintenance

This account **decreased** by **$3,900.00**. This is the second straight year that building maintenance costs are estimated to decrease. The maintenance staff has made an effective effort in managing costs.

5075 – Janitorial

This account **decreased** by **$10,000.00**. EPCAD no longer out-sources this service and continues to benefit from the use of in-house janitorial staff.

1610 – Fixed Assets

This account **increased** by **$18,700.00**. The primary source of the increase is that in the current fiscal year no fixed assets were budgeted. There are new fixed assets to be acquired to better equip the new Statistics Department.

5090 – F/E Lease

This account **increased** by **$23,339.00.** The increase is primarily due to a new lease for servers. The new servers were required to replace old servers no longer being supported by the manufacturer. Leasing allows EPCAD to acquire new product and keep up with new technology without having to dispose of outdated equipment.

5100 – F/E Maintenance

This account **increased** by **$48,878.00.** The primary reason for increase was the new Dahill contract to manage and maintain printers within EPCAD facility. Despite the increase there was an actual net decrease from the 2014/2015 budget (see 5030 – Computer Expense).

5109 – Small Furniture & Equipment

This account **increased** by **$15,190.00**. This account consists of small equipment purchases and miscellaneous furniture which requires replacement as a result of wear and tear. The primary reason for increase is EPCAD's plan to purchase equipment to videotape ARB hearings. The videotaping will provide additional transparency for the public.

5110 – Paper, Supplies

This account **decreased** by **$1,367.00**. This account remained consistent with previous budget. Supplies are a constant requirement and this account is subject to yearly fluctuation.

5111 – Printing

This account **decreased** by **$25,084.00**. The decrease is the result of 2016 being a non-appraisal year. The 2014/2015 budget was increased to accommodate a county wide reappraisal in 2015. Typically in non-reappraisal years there is a lower demand for printing of materials for the public.

5112 – Advertising

This account is **unchanged** for the 2015/2016 budget. EPCAD schedules extended public service announcements via radio media. Please note that EPCAD is still **mandated** to publish quarter page ads in **local newspapers** several times a year.

5120 – Postage & Mailing

This account **decreased** by **$64,470.00**. The decrease is the result of 2016 being a non-appraisal year. The 2014/2015 budget was increased to accommodate a county wide reappraisal in 2015. Typically in non-appraisal years fewer notices are required.

5130 – Education, Dues

This account is **unchanged** for the 2015/2016 budget. The bulk of this account is applied toward the training and registration of the appraisers. All appraisers must be registered with the Texas Department of Licensing and Regulation (TDLR). TDLR mandates the recertification of all registrants every two years (24 months). Section 5.04 (b) of the Texas Property Tax Code mandates an appraisal district reimburse an employee for any costs associated with courses or training programs sponsored or approved by TDLR.

Since **2008**, and whenever possible, EPCAD hosts in-house courses. EPCAD opens these in-house courses to other appraisal districts as well as the local taxing entities such as the City of El Paso. EPCAD has obtained TDLR teacher certification for several senior members of staff in order to save on increasing travel costs. However, when in-house training is not available, travel is required.

The account also includes mandatory training for ARB members provided by the Office of the Comptroller (Section 5.041, Texas Property Tax Code).

Please note, that since TDLR assumed the role of licensing for appraisers, the shift towards the International Association of Assessing Officers (IAAO) classes is becoming more of a reality. Appraisers and appraisal districts will be held to IAAO Standards. Because IAAO courses are costly, EPCAD is in the process of obtaining IAAO teacher certification for several senior members of staff in order to save on increasing costs.

5140 – Bonding & Insurance

This account **increased** by **$75.00**. EPCAD's Liability Insurances are carried by Texas Municipal League (TML) and subject to the rates established by claims incurred by the pool. Over the last few years, EPCAD has received rebates from TML based on the overall performance of the pool. This account also includes the cost of public notaries.

5150 – Audit Fee & Consultation

This account is **unchanged** for 2015/2016 budget. The Audit Fee and Consultation account is budgeted exclusively for the mandated yearly financial audit of the El Paso Central Appraisal District.

5160 – Chief Appraiser Education, Dues

This account is **unchanged** for 2015/2016 budget. The Executive Director's contract encourages the Executive Director to maintain active attendance and participation in appropriate professional meetings at the local, regional and state levels. This includes dues, memberships and registrations associated with the position of Executive Director/Chief Appraiser. **The Chief Appraiser must be a Registered Professional Appraiser (RPA)** and take specific chief appraiser courses to recertify every 24 months.

5165 – Board of Directors Education, Dues

This account is **unchanged** for the 2014/2015 budget.

5170 – Books, Publications, Subscriptions

This account **decreased** by **$2,836.00**. EPCAD maintains a library of professional text books and publications that are shared by staff. EPCAD also subscribes to services that provide necessary sales and income information. EPCAD must purchase the updated Texas Property Tax Code and Texas Property Tax Law books which reflect the changes made by the 2015 legislative session.

5180 – Legal Fees

This account **increased** by **$30,000.00**. Property owners are increasingly filing lawsuits under the equity provision of the Property Tax Code Section 42.26. This section allows property owners to bypass the market value argument. An equity lawsuit involves expensive litigation. The increase accounts for historical expenditures in 2013/2014 and the projected cost of litigation in 2014/2015.

5182 – Arbitration

This account is **unchanged** for the 2015/2016 budget. Property owners are increasingly filing for binding arbitration in lieu of filing a lawsuit in district court. Arbitration was added as a line item in the 2014/2015 budget.

5190 – Appraisal Review Board

This account **decreased** by **$43,830.00**. The decrease is the result of 2016 being a non-appraisal year. The 2014/2015 budget was increased to accommodate a county wide reappraisal in 2015.

5199 – Liaison Services

This account has been **increased** by **$10,000.00**. The upward adjustment is based on new legislation which increases the responsibilities of the Taxpayer Liaison Officer (TLO). The TLO has been required to commit more days to being available to the public and the local administrative district judge.

Section 6.052 of the Texas Property Tax Code establishes this position for counties with a population greater than 120,000. The TLO provides assistance to the public at large for any dispute not involving matters that may be protested under Section 41.41. The TLO provides information and materials to the public and reports at each Board of Directors Meeting all suggestions and comments filed with the officer and provides clerical assistance to the local administrative district judge.

5200 – Professional Services

This account **decreased** by **$98,035.00**. The primary reasons for the decrease are the estimated cost for mailing service in a non-reappraisal year and the substantially lower appraisal service contract.

5210 Supplemental Help/Temps

This account is **unchanged** for the 2015/2016 budget. EPCAD continues to support Vocational Occupational Education (VOE) training programs.

5225 – Interest

This account is **unchanged** at **$0.00** for the 2015/2016 budget.

5250 Contingency

Appraisal Districts are not allowed to carry over fund balances. All unused funds must be returned to the taxing entities at the end of the fiscal year in the form of a credit towards the next quarterly payment. *Section 6.06 of the Texas Property Tax Code states if the total amount of the payments made or due to be made by the taxing units participating in a appraisal district exceeds the amount actually spent or obligated to be spent during the fiscal year for which the payments were made, the chief appraiser shall credit the excess amount against each taxing unit's allocated payments for the following year in proportion to the amount of each unit's budget allocation for the fiscal year for which the payments were made.* The 2015/2016 Budget has a contingency fund based on **10%** of the operating expenses. The contingency **increased** by **$158,546.25.** The percentage was decreased from 10% to 5% in the 2014/2015 budget. Due to the recent discovery that the security system and elevator system will require major upgrades the contingency was increased back to 10% to provide protection against unexpected and emergency circumstances.

Any funds taken from contingency **require** approval by the Board of Directors, and as such, all contingency purchases are posted on the Board's notice of public meeting. In **emergency situations** the use of contingency funds **requires** approval by the Chairman of the Board and affirmation by full Board in subsequent meeting.

Projected Interest/Miscellaneous Income

The El Paso Central Appraisal District is supported by the participating taxing entities of El Paso County. The projected **$50,000** in interest and miscellaneous income is an estimated amount. This amount is used to offset the cost of the total budget to the participating taxing entities. This account includes the Rendition Penalties collected by and received from the Consolidated Tax Office and charges for record requests under the Open Records Act/Texas Public Information Act. This amount is subject to yearly fluctuations.

SECTION B

THREE-YEAR (PAST, CURRENT & PROPOSED) LINE ITEM COMPARISON:

2013/2014, 2014/2015, 2015/2016

EL PASO CENTRAL APPRAISAL DISTRICT
BUDGET COMPARISON
2013/2014 - 2014/2015 - 2015/2016

	2013/2014 APPROVED BUDGET	2013/2014 ACTUAL EXPENSES	2014/2015 APPROVED CURRENT BUDGET	2015/2016 PROPOSED BUDGET	Increase/Decrease %	Increase/Decrease amt
Salaries & Wages	6,689,308.40	6,608,901.14	6,742,796.68	7,024,497.10	4.18%	281,700.42
Payroll Related Expenses	1,025,593.68	840,922.63	857,233.72	1,084,274.50	26.49%	227,040.78
TCDRS	668,930.84	658,050.05	675,628.23	716,011.96	5.98%	40,383.73
Fed, State Payroll Taxes,etc (mandate)	779,836.87	739,863.22	793,232.73	858,916.52	8.28%	65,683.79
Total	9,163,669.79	8,847,737.04	9,068,891.37	9,683,700.08	6.78%	614,808.71
OPERATING EXPENSES						
Computer Expense	79,440.00	50,798.08	65,000.00	5,000.00	-92.31%	(60,000.00)
Software - Support & Licensing	512,635.27	319,067.71	519,867.92	556,840.50	7.11%	36,972.58
Vehicle :						
Insurance	7,500.00	6,950.16	7,500.00	7,500.00	0.00%	0.00
Gas/Oil/Maintenance	29,000.00	33,371.87	35,000.00	41,000.00	17.14%	6,000.00
Note Payable - IT Equipment	0.00	0.00	0.00	0.00		0.00
Note Payable - CAMA Equip (Key)	0.00	0.00	0.00	0.00		0.00
Building :						
Mortgage Payments	0.00	0.00	0.00	0.00		0.00
Utilities	294,042.00	242,210.31	313,152.00	284,050.00	-9.29%	(29,102.00)
Maintenance	130,220.00	103,623.15	129,400.00	125,500.00	-3.01%	(3,900.00)
Janitorial	16,800.00	4,694.23	16,800.00	6,800.00	-59.52%	(10,000.00)
Improvements	0.00	0.00	0.00	0.00		0.00
Furniture & Equipment :						
Assets	164,500.00	300,315.73	0.00	18,700.00	0.00%	18,700.00
Lease	81,660.00	76,279.40	94,110.00	117,449.00	24.80%	23,339.00
Maintenance	136,255.00	85,614.60	126,815.00	175,693.00	38.54%	48,878.00
Small Furn & Equip	39,065.00	33,529.81	44,010.00	59,200.00	34.51%	15,190.00
Paper, Supplies	86,017.00	54,511.43	85,331.00	83,964.00	-1.60%	(1,367.00)
Printing	39,244.00	11,919.93	66,892.50	41,808.50	-37.50%	(25,084.00)
Advertising	31,000.00	35,061.39	40,000.00	40,000.00	0.00%	0.00
Postage/Mailing	170,119.00	104,921.29	200,220.00	135,750.00	-32.20%	(64,470.00)
Education, Dues	142,928.80	104,269.18	134,130.00	134,130.00	0.00%	0.00
Bonding/General Insurance	19,829.00	17,383.34	18,869.00	18,944.00	0.40%	75.00
Audit & Consultation	24,100.00	12,339.00	24,100.00	24,100.00	0.00%	0.00
Chief Appraiser Education, Dues	12,000.00	13,626.20	12,000.00	12,000.00	0.00%	0.00
Board of Directors Education	4,800.00	1,901.22	4,800.00	4,800.00	0.00%	0.00
Publications, Subscriptions	18,408.35	12,128.25	19,399.00	16,563.00	-14.62%	(2,836.00)
Legal Fees	400,000.00	326,221.89	300,000.00	330,000.00	10.00%	30,000.00
Arbitration	0.00	0.00	40,500.00	40,500.00	0.00%	0.00
Appraisal Review Board	299,750.00	234,886.60	340,650.00	296,820.00	-12.87%	(43,830.00)
Liaison Services	22,000.00	27,802.60	25,000.00	35,000.00	40.00%	10,000.00
Professional Services	795,470.00	804,136.95	782,575.00	684,540.00	-12.53%	(98,035.00)
Supplemental Help/Temps	25,165.27	21,733.44	23,742.40	23,742.40	0.00%	0.00
Interest	0.00	0.00	0.00	0.00		0.00
Encumbered Funds	0.00	600,000.00	0.00	0.00		0.00
TOTAL OPERATING EXPENSES	3,581,948.69	3,639,297.76	3,469,863.82	3,320,394.40	-4.31%	(149,469.42)
Contingency Fund	358,194.87	0.00	173,493.19	332,039.44	91.38%	158,546.25
GRAND TOTAL EXPENSES	13,103,813.36	12,487,034.80	12,712,248.38	13,336,133.91	4.91%	623,885.53
Projected Interest/Misc. Income	(60,000.00)		(50,000.00)	(50,000.00)		
Budget amount billable to Taxing Entities	13,043,813.35		12,662,248.38	13,286,133.91	4.93%	623,885.53

EL PASO CENTRAL APPRAISAL DISTRICT

BUDGET FOR FISCAL YEAR 2015/2016

October 1, 2015 - September 30, 2016

5010 - Salaries & Wages **7,024,497.10**

A listing of positions and salary ranges is in Section "D" of this report.

Administration		1,051,723.08
Litigation		432,411.20
Appraisal Review Board		298,521.60
Deeds		476,486.40
Records/Archives		213,116.80
Business Personal Property		597,542.40
Commercial		713,148.80
Residential		1,398,883.20
Statistics		188,260.80
Geographical Information System		426,233.60
Information Technology		343,387.20
Research		541,798.40
	sub-total	6,681,513.48
Proposed over time		178,754.24
Proposed Salary Adjustment (2 %)		130,806.62
Proposed Competency (.5 %)		33,422.76
	TOTAL	**7,024,497.10**

5020 - Payroll Related Expenses **1,084,274.50**

	Budget 2013/2014	Actual 2013/2014	Approved 2014/2015	Proposed 2015/2016
Health	937,809.60	772,373.73	799,982.40	1,018,322.40
Vision	15,960.00	15,223.92	0.00	0.00
Dental	41,983.20	24,187.63	25,956.00	33,600.00
Life	9,640.00	9,186.68	9,200.00	9,200.00
Disability	17,260.88	17,223.57	19,088.12	20,144.90
Employee Assistance Program	2,940.00	2,727.11	3,007.20	3,007.20
TOTAL	1,025,593.68	840,922.64	857,233.72	1,084,274.50

Payroll Related Expenses by Department

Administration	127,157.96
Lititgation	55,308.11
Appraisal Review Board	60,988.75
Deeds	91,809.88
Records/Archives	45,601.62
Business Personal Property	100,479.04
Commercial	116,205.73
Residential	239,296.24
Statistics	23,739.06
Geographic Information System	76,874.37
Information Technology	54,267.86
Research	92,545.90
	1,084,274.50

SECTION C

BUDGET DETAIL

ADMINISTRATION		CURRENT BUDGET
5010 - Salaries & Wages	1,090,369.79	1,145,954.66
5020 - Payroll Related Expenses	127,157.96	104,972.80
5021- TCDRS	111,142.16	114,824.66
5025 - Payroll Taxes/mandatory	330,429.02	296,654.20
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	22,100.00	23,310.00
5055 - Vehicle Insurance	7,500.00	7,500.00
5060 - Gas/Oil/Maintenance	41,000.00	35,000.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	266,950.00	296,202.00
5072 - Building - Maintenance	125,500.00	129,400.00
5075 - Janitorial	6,800.00	16,800.00
5080 - Building Improvements	0.00	0.00
1610.. Fixed Assets	6,500.00	0.00
5090 - F/E Lease	10,200.00	9,690.00
5100 - F/E Maintenance	13,000.00	16,900.00
5109 - Small Furn & Equipment	7,300.00	3,700.00
5110 - Paper, Supplies	24,450.00	22,950.00
5111 - Printing	5,000.00	7,000.00
5112 - Advertising	40,000.00	40,000.00
5120 - Postage & Mailing	60,700.00	14,700.00
5130 - Education, Dues	39,450.00	36,550.00
5140 - Bonding/Insurance	18,719.00	18,569.00
5150 - Audit Fees & Consultation	24,100.00	24,100.00
5160 - Chief Appraiser - Education, Dues	12,000.00	12,000.00
5165 - BOD - Education	4,800.00	4,800.00
5170 - Books, Publications, Subscriptions	2,770.00	4,646.00
5180 - Legal Fees	7,000.00	5,000.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	87,500.00	82,500.00
5210 - Supplemental Help	23,742.40	23,742.40
5225 - Interest	0.00	0.00
5250 - Contingency	332,039.44	173,493.19
TOTAL	2,848,219.77	2,670,958.91

		ADMINISTRATION	DETAIL	
5010	000-000	Salaries & Wages		1,090,369.79
5020	000-000	Payroll Related Expenses		127,157.96
5021	000-000	TCDRS		111,142.16
5025	000-000	Payroll Taxes/Mandatory		330,429.02
		State, Federal, etc	330,429.02	
5030	000-000	Computer Expense		0.00
5035	000-000	Support & Licensing		22,100.00
	Acctg	SolutionTech- MS Dynamics accounting software support	3,950.00	
	Acctg	Sage Software - fixed assets & inventory maint	4,500.00	
	Acctg	Sierra CompSol - timemaster maint	2,500.00	
	Acctg	Max Q - check writer maintenance, support	450.00	
	Acctg	Microsoft Dynamics customization & training	7,500.00	
	HR	Ascentis HR program annual support	3,200.00	
5055	000-000	Vehicle Insurance		7,500.00
		22 vehicle fleet	7,500.00	
5060	000-000	Gas/Oil/Maintenance		41,000.00
		22 vehicle fleet	35,000.00	
		KD vehicle allow	6,000.00	
2021	000-000	Key Gov't Finance		0.00
2022	000-000	Mortgage Payments		0.00
5070	000-000	Utilities		266,950.00
		Electric	163,200.00	
		Water	8,300.00	
		Gas	10,000.00	
		Internet Transtelco -CAD (300MBPS)	25,000.00	
		Broad band Internet ATT (auto)	900.00	
		Cable - Time Warner	960.00	
		TW Telecom - long distance	16,000.00	
		ATT -fire,fax,burglary,911,elev phones,DSL backup	13,500.00	
		Repairs, cell, etc.	29,090.00	

5072	000-000	Building - Maintenance		125,500.00
		El Paso Disposal	6,900.00	
		PC Automated - HVAC maint & repairs	63,000.00	
		Elevator Repair & Maint.	13,200.00	
		Pest control	1,200.00	
		Stanley - security monitoring	11,200.00	
		Stanley - bldg security access	5,000.00	
		General maintenance & inspections	25,000.00	
5075	000-000	Janitorial		6,800.00
		Janitorial supplies	6,800.00	
5080	000-000	Building Improvements		0.00
Fixed Assets				6,500.00
		Fargo ID Card Printer /lamination	6,500.00	
5090	000-000	F/E Lease		10,200.00
		Hasler postage meter rental	1,850.00	
		Canon copier C5030 bc6106 + property tax	1,800.00	
		Ricoh copier C4502 bc6940 + property tax	2,300.00	
		Ikon copier MP8001 bc6104 + property tax	4,250.00	
5100	000-000	F/E Maintenance		13,000.00
		Mailing & Shipping-mailing machine bc 5848	1,900.00	
		Canon copier C5030 bc6106	500.00	
		Ricoh copier C4502 bc6940	3,600.00	
		Ikon copier MP8001 bc6104	1,400.00	
		AlphaCard - ID system bc6021	100.00	
		Fargo ID Card Printer /lamination maint	500.00	
		Misc equipment	5,000.00	
5109	000-000	Small Furn & Equipment		7,300.00
		Chair replacements (2)	300.00	
		Replacements -staplers, date mach,scanners, printers, etc	6,000.00	
		Janitorial	1,000.00	

5110	000-000	Paper, Supplies		24,450.00
		First aid supplies/kitchen	1,500.00	
		Boxes letter paper	3,000.00	
		Boxes legal paper	1,000.00	
		Kitchen/cleaning supplies, BOD	4,000.00	
		Toner for fax machine	1,000.00	
		Coffee, sugar, cream, cups, towels	7,000.00	
		HR Employee recognition, Service Awards, etc	950.00	
		Misc supplies @ $25x12x12 mos	3,600.00	
		DK BOD approved expenses	2,400.00	
5111	000-000	Printing		5,000.00
		Letterhead, business cards	2,000.00	
		Checks, misc forms	3,000.00	
5112	000-000	Advertising		40,000.00
		Bids, job notifications, public/taxpayer information, etc. :		
		Newspaper	23,000.00	
		PSA	17,000.00	
5120	000-000	Postage & Mailing		60,700.00
		Regular mail/certified mail/reply	53,000.00	
		Overnight mail	2,000.00	
		Business reply permit fee #7001	1,000.00	
		First-Class presort permit fee	700.00	
		Business reply permit fee #7000	4,000.00	
5130	000-000	Education, Dues		39,450.00
		Administrative workshops, seminars, dues, required memberships (organization/individuals) CPE's - CEU's	32,000.00	
		HR - membership & training	7,450.00	
5140	000-000	Bonding/Insurance		18,719.00
		Errors & Omissions	8,900.00	
		General Liability	4,700.00	
		Crime employee dishonesty	616.00	
		Crime forgery	128.00	
		Crime theft, destruction	300.00	
		Crime computer fraud	125.00	
		Real & Personal Property	3,800.00	
		Notary Bond renewals	150.00	

5150	000-000	Audit Fees & Consultation		24,100.00
		Audit	17,100.00	
		Consultation	7,000.00	
5160	000-000	Chief Appraiser - Education, Dues		12,000.00
5165	000-000	Board of Directors - Education		4,800.00
		BOD 2 X 1 conferences @ $1,500	3,000.00	
		BOD 1 X 1 conferences @ $1,800	1,800.00	
5170	000-000	Publications, Subscriptions		2,770.00
		State Comptrollers -Code Law Books (7 sets)	175.00	
		Appraisal Foundation subscription	70.00	
		El Paso Times / El Paso Inc subscription/ WTC, etc	400.00	
		Cox Autin Newspaper	125.00	
		Misc subscriptions/course,review books/manuals	2,000.00	
5180	000-000	Legal Fees		7,000.00
		Administrative (H.R., Contracts)	7,000.00	
5182	000-000	Arbitration		0.00
5190	000-000	Appraisal Review Board		0.00
5199	000-000	Taxpayer Liaison Expense		0.00
5200	000-000	Professional Services		87,500.00
		Police service - 52 weeks	65,500.00	
		Other (Employee testing,background, interpreting, etc.) &		
		TX co-op membership fee	2,000.00	
		Salary/Benefit consulting services	20,000.00	

5210	000-000	Supplemental Help		23,742.40
		2 person X 16 days X 8 hrs X 6 mos @$10.90	16,742.40	
		VOE Program part time temps (all depts)		
		Additional cost for part time temps	7,000.00	
5225	000-000	Interest		0.00
5250	000-000	Contingency		
		10% of operating expenses		332,039.44
		Total Operating Expenses		857,081.40
		Total Wages and Payroll Related Exp		1,217,527.75
		Total Payroll Taxes Mandatory		330,429.02
		TCDRS		111,142.16
		Contingency		332,039.44
		Total Administration		**2,848,219.77**

LITIGATION		CURRENT BUDGET
5010 - Salaries & Wages	448,332.64	321,992.88
5020 - Payroll Related Expense	55,308.11	36,827.40
5021- TCDRS	45,698.86	32,263.69
5025 - Payroll Taxes/Mandatory	38,734.47	27,859.21
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	1,350.00	0.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	600.00	600.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	3,200.00	0.00
5090 - F/E Lease	1,900.00	0.00
5100 - F/E Maintenance	400.00	0.00
5109 - Small Furn & Equipment	1,300.00	800.00
5110 - Paper, Supplies	2,110.00	2,316.00
5111 - Printing	432.00	432.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	10,500.00	6,000.00
5140 - Bonding/Insurance	0.00	150.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	100.00	112.00
5180 - Legal Fees	288,000.00	292,000.00
5182 - Arbitration	40,500.00	40,500.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	0.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	938,466.09	761,853.18

		LITIGATION	DETAIL	
5010	275-000	Salaries & Wages		448,332.64
5020	275-000	Payroll Related Expenses		55,308.11
5021	275-000	TCDRS		45,698.86
5025	275-000	Payroll Taxes/Mandatory		38,734.47
5030	275-000	Computer Expense		0.00
5035	275-000	Support & Licensing		1,350.00
		Marshall & Swift - Commercial Estimator	1,350.00	
5055	275-000	Vehicle Insurance		0.00
5060	275-000	Gas/Oil/Maintenance		0.00
2021	275-000	Key Gov't Finance		0.00
2022	275-000	Mortgage Payments		0.00
5070	275-000	Utilities		600.00
		1 ATT (car laptop internet access), etc	600.00	
5072	275-000	Building - Maintenance		0.00
5075	275-000	Janitorial		0.00
5080	275-000	Building Improvements		0.00
Fixed Assets				3,200.00
		2 Tablets Surface Pro3 w/keyboard	3,200.00	
5090	275-000	F/E Lease		1,900.00
		Copier Ricoh C4503 & property tax	1,900.00	
5100	275-000	F/E Maintenance		400.00
		Copier Ricoh C4503	400.00	

5109	275-000	Small Furn & Equipment		1,300.00
		Chairs 1 (replacement)	300.00	
		Desk, shelving unit	1,000.00	
5110	275-000	Paper, Supplies		2,110.00
		10 Boxes letter paper	310.00	
		Misc supplies @ $25x6x12mos	1,800.00	
5111	275-000	Printing		432.00
		Business cards salaried 3	291.00	
		Business cards 3	141.00	
5112	275-000	Advertising		0.00
5120	275-000	Postage & Mailing		0.00
5130	275-000	Education, Dues		10,500.00
		Texas A&M Legal seminar -2	3,000.00	
		TAAD conference -2	3,000.00	
		IAAO conference -1	1,500.00	
		TAAO conference -2	3,000.00	
5140	275-000	Bonding/Insurance		0.00
5150	275-000	Audit Fees & Consultation		0.00
5160	275-000	Chief Appraiser - Education, Dues		0.00
5165	275-000	Board of Directors - Education		0.00
5170	275-000	Publications, Subscriptions		100.00
		State Comptrollers Law/Tax code books (4sets)	100.00	

5180	275-000	Legal Fees					288,000.00
		Legal				238,000.00	
		Appraisal fees - lawsuits				50,000.00	
5182	275-000	Arbitration					40,500.00
		Arbitration 90 cases @ 450	90	450.00		40,500.00	
5190	275-000	Appraisal Review Board					0.00
5199	275-000	Taxpayer Liaison Expense					0.00
5200	275-000	Professional Services					0.00
5210	275-000	Supplemental Help					0.00
5225	275-000	Interest					0.00
5250	275-000	Contingency					0.00
					Total Operating Expenses		350,392.00
					Total Wages and Payroll Related Exp		503,640.75
					Total Payroll Taxes Mandatory		38,734.47
					TCDRS		45,698.86
					Total Litigation		**938,466.09**

APPRAISAL REVIEW BOARD

		CURRENT BUDGET
5010 - Salaries & Wages	315,347.74	305,591.49
5020 - Payroll Related Expenses	60,988.75	48,770.36
5021- TCDRS	32,143.62	30,620.27
5025 - Payroll Taxes/Mandatory	27,891.62	26,859.06
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	0.00	0.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	0.00	0.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610.. Fixed Assets	0.00	0.00
5090 - F/E Lease	0.00	0.00
5100 - F/E Maintenance	0.00	0.00
5109 - Small Furn & Equipment	17,000.00	700.00
5110 - Paper, Supplies	4,820.00	4,860.00
5111 - Printing	6,183.00	6,426.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	5,700.00	5,700.00
5130 - Education, Dues	1,000.00	4,580.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	304.00	336.00
5180 - Legal Fees	35,000.00	3,000.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	296,820.00	340,650.00
5199 - Liaison Expense	35,000.00	25,000.00
5200 - Professional Services	0.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	838,198.73	803,093.18

		APPRAISAL REVIEW BOARD	DETAIL	
5010	100-000	Salaries & Wages		315,347.74
5020	100-000	Payroll Related Expenses		60,988.75
5021	100-000	TCDRS		32,143.62
5025	100-000	Payroll Taxes/Mandatory		27,891.62
5030	100-000	Computer Expense		0.00
5035	100-000	Support & Licensing		0.00
5055	100-000	Vehicle Insurance		0.00
5060	100-000	Gas/Oil/Maintenance		0.00
2021	100-000	Key Gov't Finance		0.00
2022	100-000	Mortgage Payments		0.00
5070	100-000	Utilities		0.00
5072	100-000	Building - Maintenance		0.00
5075	100-000	Janitorial		0.00
5080	100-000	Building Improvements		0.00
Fixed Assets				0.00
5090	100-000	F/E Lease		0.00
5100	100-000	F/E Maintenance		0.00

5109	100-000	Small Furn & Equipment		17,000.00
		Chairs 2 (replacements)	700.00	
		Scanners 7 (replacements)	6,300.00	
		Video equipment	10,000.00	
5110	100-000	Paper, Supplies		4,820.00
		20 Boxes paper	620.00	
		Misc supplies @ $25x8x12mos	2,400.00	
	125-000	Misc supplies @ $5x30x12mos ARB members	1,800.00	
5111	100-000	Printing		6,183.00
		25,000 ARB window envelopes	2,500.00	
		1,000 regular envelopes	104.00	
		5,000 ARB letterhead	100.00	
		1,000 letterhead bond	140.00	
		8,000 Notice of Protest	424.00	
		1,000 Motion to Correct 25/25b	53.00	
		3,000 Motion to Correct 25/25c	90.00	
		3,000 Motion to Correct 25/25d	90.00	
		15,000 ARB Rules & Taxpayer Information	510.00	
		15,000 Rights & Remedies - folded	1,125.00	
		10,000 Notice of Right to Arbitration - folded	950.00	
		Business cards - salaried	97.00	
5112	100-000	Advertising		0.00
5120	100-000	Postage & Mailing		5,700.00
		15,000 mailings @ .38 (GD)	5,700.00	
5130	100-000	Education, Dues		1,000.00
		ARB department coordinator & staff	1,000.00	
5140	100-000	Bonding/Insurance		0.00
		Notary renewal	0.00	
5150	100-000	Audit Fees & Consultation		0.00
5160	100-000	Chief Appraiser - Education, Dues		0.00

5165	100-000	Board of Directors - Education					0.00
5170	100-000	Publications, Subscriptions					304.00
		State Comptrollers -Code Books (10) sets				250.00	
		3 Tax Code books				54.00	
5180	100-000	Legal Fees					35,000.00
		Legal services				35,000.00	
5182	100-000	Arbitration					0.00
5190	100-000	Appraisal Review Board	days	memb			296,820.00
		Chair person 90 days @ $200/day	90		200.00	18,000.00	
	OCTOBER	21 members x 3 days @ $150/day	3	21	150.00	9,450.00	
	NOVEMBER TO MAY	18 members x 20 days @ $150/day	20	18	150.00	54,000.00	
	JUNE TO AUGUST	21 members x 55 days @ $150/day	55	21	150.00	173,250.00	
	SEPTEMBER	21 members x 8 days @ $150/day	8	21	150.00	25,200.00	
		Special Meetings					
		29 members x 3 days @ $150/day	3	29	150.00	13,050.00	
		5 members x 1 days @ $150/day	1	5	150.00	750.00	
		Training by ARB Attorney				1,500.00	
		State Comptroller - new members		6	45.00	270.00	
		State Comptroller - continued education		30	45.00	1,350.00	
5199	100-000	Taxpayer Liaison Expense					35,000.00
		165 days @ $200	165	1	200.00	33,000.00	
		Seminars				2,000.00	
5200	100-000	Professional Services					0.00
5210	100-000	Supplemental Help					0.00
5225	100-000	Interest					0.00
5250	100-000	Contingency					0.00

Total Operating Expenses	401,827.00
Total Wages and Payroll Related Exp	376,336.49
Total Payroll Taxes Mandatory	27,891.62
TCDRS	32,143.62
Total Appraisal Review Board	**838,198.73**

DEEDS

		CURRENT BUDGET
5010 - Salaries & Wages	502,015.47	486,742.11
5020 - Payroll Related Expense	91,809.88	73,231.82
5021- TCDRS	51,170.79	48,771.56
5025 - Payroll Taxes/Mandatory	44,201.65	42,577.87
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	0.00	0.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	0.00	0.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	2,000.00	0.00
5090 - F/E Lease	2,150.00	1,850.00
5100 - F/E Maintenance	550.00	525.00
5109 - Small Furn & Equipment	0.00	700.00
5110 - Paper, Supplies	5,150.00	5,200.00
5111 - Printing	2,159.50	2,477.50
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	4,180.00	9,500.00
5130 - Education, Dues	360.00	1,600.00
5140 - Bonding/Insurance	150.00	75.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	425.00	406.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	0.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	706,322.29	673,656.85

		DEEDS	DETAIL	
5010	400-000	Salaries & Wages		502,015.47
5020	400-000	Payroll Related Expenses		91,809.88
5021	400-000	TCDRS		51,170.79
5025	400-000	Payroll Taxes/Mandatory		44,201.65
5030	400-000	Computer Expense		0.00
5035	400-000	Support & Licensing		0.00
5055	400-000	Vehicle Insurance		0.00
5060	400-000	Gas/Oil/Maintenance		0.00
2021	400-000	Key Gov't Finance		0.00
2022	400-000	Mortgage Payments		0.00
5070	400-000	Utilities		0.00
5072	400-000	Building - Maintenance		0.00
5075	400-000	Janitorial		0.00
5080	400-000	Building Improvements		0.00
Fixed Assets				2,000.00
	1620	Printer HP LJ 4350dtm	2,000.00	
5090	400-000	F/E Lease		2,150.00
		Canon copier C5035 bc6269 + property tax	2,150.00	

5100	400-000	F/E Maintenance		550.00
		Copier Canon C5035 bc6269	550.00	
5109	400-000	Small Furn & Equipment		0.00
5110	400-000	Paper, Supplies		5,150.00
		50 Boxes paper letter	1,550.00	
		Misc supplies @ $25x12x12mos	3,600.00	
5111	400-000	Printing		2,159.50
		54 Boxes envelopes window-Homestead exemption	891.00	
		6 Boxes envelopes regular	312.00	
		12,500 Exemption slips	77.50	
		2 Boxes letterhead bond	140.00	
		Business cards salaried (2)	194.00	
		Business cards (10)	470.00	
		Receipt forms	75.00	
5112	400-000	Advertising		0.00
5120	400-000	Postage & Mailing		4,180.00
		11,000 Homestead exemptions @ .38 (GD)	4,180.00	
5130	400-000	Education, Dues		360.00
		Open records seminar & workshop, dues	360.00	
5140	400-000	Bonding/Insurance		150.00
		Notary renewals	150.00	
5150	400-000	Audit Fees & Consultation		0.00
5160	400-000	Chief Appraiser - Education, Dues		0.00

5165	400-000	Board of Directors - Education		0.00
5170	400-000	Publications, Subscriptions		425.00
		Polk City Directory on-line book	350.00	
		State Comptroller - code, law book 3sets	75.00	
5180	400-000	Legal Fees		0.00
5182	400-000	Arbitration		0.00
5190	400-000	Appraisal Review Board		0.00
5199	400-000	Taxpayer Liaison Expense		0.00
5200	400-000	Professional Services		0.00
5210	400-000	Supplemental Help		0.00
5225	400-000	Interest		0.00
5250	400-000	Contingency		0.00
			Total Operating Expenses	17,124.50
			Total Wages and Payroll Related Exp	593,825.34
			Total Payroll Taxes Mandatory	44,201.65
			TCDRS	51,170.79
			Total Deeds	**706,322.29**

RECORDS/ARCHIVES		CURRENT BUDGET
5010 - Salaries & Wages	224,092.93	254,102.88
5020 - Payroll Related Expenses	45,601.62	42,638.22
5021- TCDRS	22,841.95	25,461.11
5025 - Payroll Taxes/Mandatory	19,912.20	22,432.79
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	0.00	0.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	0.00	0.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	0.00	0.00
5090 - F/E Lease	2,500.00	2,040.00
5100 - F/E Maintenance	1,600.00	3,600.00
5109 - Small Furn & Equipment	0.00	700.00
5110 - Paper, Supplies	4,890.00	4,440.00
5111 - Printing	97.00	97.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	300.00	1,100.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	18.00	18.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	2,620.00	5,150.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	324,473.69	361,780.00

		RECORDS/ARCHIVES	DETAIL
5010	200-000	Salaries & Wages	224,092.93
5020	200-000	Payroll Related Expenses	45,601.62
5021	200-000	TCDRS	22,841.95
5025	200-000	Payroll Taxes/Mandatory	19,912.20
5030	200-000	Computer Expense	0.00
5035	200-000	Support & Licensing	0.00
5055	200-000	Vehicle Insurance	0.00
5060	200-000	Gas/Oil/Maintenance	0.00
2021	200-000	Key Gov't Finance	0.00
2022	200-000	Mortgage Payments	0.00
5070	200-000	Utilities	0.00
5072	200-000	Building - Maintenance	0.00
5075	200-000	Janitorial	0.00
5080	200-000	Building Improvements	0.00
Fixed Assets			0.00

5090	200-000	F/E Lease		2,500.00
		Canon copier C5035 bc6105 + property tax	2,500.00	
5100	200-000	F/E Maintenance		1,600.00
		Canon copier C5035 bc6105	1,600.00	
5109	200-000	Small Furn & Equipment		0.00
5110	200-000	Paper, Supplies		4,890.00
		30 Box letter copy paper	930.00	
		5 Box legal paper	240.00	
		150 Boxes storage	300.00	
		180 boxes DVD-Rs	1,620.00	
		Misc supplies @ $25x6x12mos	1,800.00	
5111	200-000	Printing		97.00
		Business cards	97.00	
5112	200-000	Advertising		0.00
5120	200-000	Postage & Mailing		0.00
5130	200-000	Education, Dues		300.00
		Open records seminar & workshop, dues	300.00	
5140	200-000	Bonding/Insurance		0.00
5150	200-000	Audit Fees & Consultation		0.00
5160	200-000	Chief Appraiser - Education, Dues		0.00

5165	200-000	Board of Directors - Education		0.00
5170	200-000	Publications, Subscriptions		18.00
		State Comptrollers - Tax Code book	18.00	
5180	200-000	Legal Fees		0.00
5182	200-000	Arbitration		0.00
5190	200-000	Appraisal Review Board		0.00
5199	200-000	Taxpayer Liaison Expense		0.00
5200	200-000	Professional Services		2,620.00
		Commercial Records rent & service	420.00	
		Paper shredding	300.00	
		Comm Rec - shred records	1,000.00	
		additional shred records	900.00	
5210	200-000	Supplemental Help		0.00
5225	200-000	Interest		0.00
5250	200-000	Contingency		0.00
		Total Operating Expenses		12,025.00
		Total Wages and Payroll Related Exp		269,694.54
		Total Payroll Taxes Mandatory		19,912.20
		TCDRS		22,841.95
		Total Records/Archives		**324,473.69**

BUSINESS PERSONAL PROPERTY

		CURRENT BUDGET
5010 - Salaries & Wages	634,209.20	0.00
5020 - Payroll Related Expense	100,479.04	0.00
5021- TCDRS	64,645.39	0.00
5025 - Payroll Taxes/Mandatory	57,291.70	0.00
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	3,730.00	0.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	3,200.00	0.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	0.00	0.00
5090 - F/E Lease	1,900.00	0.00
5100 - F/E Maintenance	800.00	0.00
5109 - Small Furn & Equipment	1,350.00	0.00
5110 - Paper, Supplies	5,922.00	0.00
5111 - Printing	2,434.00	0.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	10,070.00	0.00
5130 - Education, Dues	10,000.00	0.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	3,281.00	0.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	0.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	899,312.33	0.00

		BUSINESS PERSONAL PROPERTY	DETAIL	
5010	300-000	Salaries & Wages		634,209.20
5020	300-000	Payroll Related Expenses		100,479.04
5021	300-000	TCDRS		64,645.39
5025	300-000	Payroll Taxes/Mandatory		57,291.70
5030	300-000	Computer Expense		0.00
5035	300-000	Support & Licensing		3,730.00
		NADA-Evaluator LAN & Truck guide software	1,350.00	
		NADA-Evaluator Car guide software	750.00	
		NADA-Truck Blue Book software	130.00	
		Misc - software	1,500.00	
5055	300-000	Vehicle Insurance		0.00
5060	300-000	Gas/Oil/Maintenance		0.00
2021	300-000	Key Gov't Finance (CAMA)		0.00
2022	300-000	Mortgage Payments		0.00
5070	300-000	Utilities		3,200.00
		4 ATT (car laptop internet access), etc	3,200.00	
5072	300-000	Building - Maintenance		0.00
5075	300-000	Janitorial		0.00
5080	300-000	Building Improvements		0.00
Fixed Assets				0.00

5090	300-000	F/E Lease		1,900.00
		Copier Ricoh C4503 & property tax	1,900.00	
5100	300-000	F/E Maintenance		800.00
		Copier Ricoh C4503	800.00	
5109	300-000	Small Furn & Equipment		1,350.00
		Chair (replacements)	600.00	
		Cameras (2)	250.00	
		Misc furniture - replacements	500.00	
5110	300-000	Paper, Supplies		5,922.00
		60 Boxes letter paper	1,860.00	
		Measuring tapes w/hooks (2)	72.00	
		Measuring wheels (2)	90.00	
		Misc Supplies @ $25x13x12	3,900.00	
5111	300-000	Printing		2,434.00
		25 Boxes envelopes window	1,250.00	
		10 Boxes envelopes regular	520.00	
		Business cards (10)	470.00	
		Business cards salaried (2)	194.00	
5112	300-000	Advertising		0.00
5120	300-000	Postage & Mailing		10,070.00
		26,500 Renditions/Notice of Value @ .38 (GD)	10,070.00	
5130	300-000	Education, Dues		10,000.00
		Appraisal workshops, conferences, exams, etc.	10,000.00	

5140	300-000	Bonding/Insurance		0.00
5150	300-000	Audit Fees & Consultation		0.00
5160	300-000	Chief Appraiser - Education, Dues		0.00
5165	300-000	Board of Directors - Education		0.00
5170	300-000	Books, Publications, Subscriptions		3,281.00
		Airpac - Aircraft Value Reference	75.00	
		Cole Directory	375.00	
		NADA-Older Used Car guide	66.00	
		El Paso Mapsco (8)	120.00	
		VREF Ind - Aircraft listing (online)	65.00	
		State Comptrollers -Code Books (8) sets	200.00	
		City Directory - Polk	380.00	
		Misc publications, etc.	2,000.00	
5180	300-000	Legal Fees		0.00
5182	300-000	Arbitration		0.00
5190	300-000	Appraisal Review Board		0.00
5199	300-000	Taxpayer Liaison Expense		0.00
5200	300-000	Professional Services		0.00
5210	300-000	Supplemental Help		0.00

5225	300-000	Interest		0.00
5250	300-000	Contingency		0.00
			Total Operating Expenses	42,687.00
			Total Wages and Payroll Related Exp	734,688.23
			Total Payroll Taxes Mandatory	57,291.70
			TCDRS	64,645.39
			Total Business Personal Property	**899,312.33**

COMMERCIAL		CURRENT BUDGET comm/bpp/stats
5010 - Salaries & Wages	755,593.83	1,389,759.96
5020 - Payroll Related Expenses	116,205.73	171,557.57
5021- TCDRS	77,018.21	139,253.95
5025 - Payroll Taxes/Mandatory	68,623.13	124,882.58
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	8,500.00	17,400.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	3,200.00	7,000.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	0.00	0.00
5090 - F/E Lease	2,280.00	4,030.00
5100 - F/E Maintenance	1,600.00	3,480.00
5109 - Small Furn & Equipment	4,550.00	5,660.00
5110 - Paper, Supplies	6,938.00	11,075.00
5111 - Printing	1,775.00	4,631.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	8,360.00	21,600.00
5130 - Education, Dues	12,000.00	17,000.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	3,360.00	7,491.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	320,000.00	376,220.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	1,390,003.90	2,301,041.06

		COMMERCIAL	DETAIL	
5010	300-000	Salaries & Wages		755,593.83
5020	300-000	Payroll Related Expenses		116,205.73
5021	300-000	TCDRS		77,018.21
5025	300-000	Payroll Taxes/Mandatory		68,623.13
5030	300-000	Computer Expense		0.00
5035	300-000	Support & Licensing		8,500.00
		Loopnet subscription	1,800.00	
		Realty rates.com	250.00	
		Misc - software	2,500.00	
		Marshall & Swift - Commercial Estimator (2)	2,600.00	
		Marshall & Swift - Valuation serv combo (2)	1,350.00	
5055	300-000	Vehicle Insurance		0.00
5060	300-000	Gas/Oil/Maintenance		0.00
2021	300-000	Key Gov't Finance (CAMA)		0.00
2022	300-000	Mortgage Payments		0.00
5070	300-000	Utilities		3,200.00
		4 ATT (car laptop internet access), etc	3,200.00	
5072	300-000	Building - Maintenance		0.00
5075	300-000	Janitorial		0.00
5080	300-000	Building Improvements		0.00
Fixed Assets				0.00

5090	300-000	F/E Lease		2,280.00
		Copier Canon C5035 bc6503 + property tax	2,280.00	
5100	300-000	F/E Maintenance		1,600.00
		Copier Canon C5035 bc6503	1,600.00	
5109	300-000	Small Furn & Equipment		4,550.00
		Chair (replacement)	600.00	
		Cameras (6)	750.00	
		Misc furniture - replacements	3,200.00	
5110	300-000	Paper, Supplies		6,938.00
		50 Boxes letter paper	1,550.00	
		4 Boxes legal paper	192.00	
		Measuring tapes w/hooks (14)	504.00	
		Rolls copy paper 24x150 (6)	84.00	
		Rolls copy paper 36x150 (6)	108.00	
		Misc Supplies @ $25x15x12	4,500.00	
5111	300-000	Printing		1,775.00
		10 Boxes envelopes window	500.00	
		10 Boxes envelopes regular	520.00	
		Business cards (14)	658.00	
		Business cards salaried	97.00	
5112	300-000	Advertising		0.00
5120	300-000	Postage & Mailing		8,360.00
		22,000 Appraisal notices @ .38 (GD)	8,360.00	
5130	300-000	Education, Dues		12,000.00
		Appraisal workshops, conferences, exams, etc.	12,000.00	

5140	300-000	Bonding/Insurance		0.00
5150	300-000	Audit Fees & Consultation		0.00
5160	300-000	Chief Appraiser - Education, Dues		0.00
5165	300-000	Board of Directors - Education		0.00
5170	300-000	Books, Publications, Subscriptions		3,360.00
		El Paso Mapsco (14)	210.00	
		State Comptrollers - Law/Code books (16)sets	400.00	
		McGraw - Dodge Reports & updates	1,250.00	
		Misc publications, etc.	1,500.00	
5180	300-000	Legal Fees		0.00
5182	300-000	Arbitration		0.00
5190	300-000	Appraisal Review Board		0.00
5199	300-000	Taxpayer Liaison Expense		0.00
5200	300-000	Professional Services		320,000.00
		Wardlaw Appraisal Group	320,000.00	
5210	300-000	Supplemental Help		0.00

5225	300-000	Interest		0.00
5250	300-000	Contingency		0.00
			Total Operating Expenses	372,563.00
			Total Wages and Payroll Related Exp	871,799.56
			Total Payroll Taxes Mandatory	68,623.13
			TCDRS	77,018.21
			Total Commercial	**1,390,003.90**

RESIDENTIAL		CURRENT BUDGET
5010 - Salaries & Wages	1,485,049.50	1,543,765.84
5020 - Payroll Related Expense	239,296.24	207,933.09
5021- TCDRS	151,372.15	154,685.34
5025 - Payroll Taxes/Mandatory	134,872.11	139,765.11
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	9,200.00	17,545.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	9,300.00	8,550.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	0.00	0.00
5090 - F/E Lease	2,200.00	2,200.00
5100 - F/E Maintenance	2,400.00	4,800.00
5109 - Small Furn & Equipment	4,225.00	1,050.00
5110 - Paper, Supplies	14,136.00	19,170.00
5111 - Printing	22,106.00	45,779.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	46,740.00	148,720.00
5130 - Education, Dues	22,000.00	30,000.00
5140 - Bonding/Insurance	75.00	75.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	1,880.00	3,220.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	0.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	2,144,851.99	2,327,258.38

		RESIDENTIAL	DETAIL	
5010	600-000	Salaries & Wages		1,485,049.50
5020	600-000	Payroll Related Expenses		239,296.24
5021	600-000	TCDRS		151,372.15
5025	600-000	Payroll Taxes/Mandatory		134,872.11
5030	600-000	Computer Expense		0.00
5035	600-000	Support & Licensing		9,200.00
	Resid	Marshall & Swift field appraisal system (2)	3,800.00	
	Resid	Marshall & Swift Residential Estimator 7 (2)	2,400.00	
	Resid	Marshall & Swift Residential Cost Handbook combo (2)	1,000.00	
	Resid	NADA - Manufactured Mobile homes -software (5)	2,000.00	
5055	600-000	Vehicle Insurance		0.00
5060	600-000	Gas/Oil/Maintenance		0.00
2021	600-000	Key Gov't Finance (CAMA)		0.00
2022	600-000	Mortgage Payments		0.00
5070	600-000	Utilities		9,300.00
	12	ATT (car laptop internet access), etc	9,300.00	
5072	600-000	Building - Maintenance		0.00
5075	600-000	Janitorial		0.00
5080	600-000	Building Improvements		0.00

Fixed Assets				0.00
5090	600-000	F/E Lease		2,200.00
		Canon copier C5035 bc7003 + property tax	2,200.00	
5100	600-000	F/E Maintenance		2,400.00
		Canon copier C5035 bc7003	2,400.00	
		HP copier/printer T1200 bc7112	0.00	
5109	600-000	Small Furn & Equipment		4,225.00
		Chairs (replacements) 2	600.00	
		Cameras (replacements) 5	625.00	
		Replacements -staplers,date mach, scanners, printers, etc	3,000.00	
5110	600-000	Paper, Supplies		14,136.00
		30 Boxes paper letter	930.00	
		4 Boxes paper legal	192.00	
		2 Boxes bond paper letter	70.00	
		12 Paper rolls (building plans)	456.00	
		12 doz Graph paper letter	576.00	
		24 doz Graph paper legal	1,248.00	
		10 Measuring tapes w/hooks	360.00	
		10 Measuring tape refills	220.00	
		2 Measuring wheels	90.00	
		4 Ricoh toners engineer copier	460.00	
		3 desktop calculators	234.00	
		Misc supplies @ $25x31x12mos	9,300.00	
5111	600-000	Printing		22,106.00
		400 Boxes envelopes window	20,000.00	
		4 Boxes envelopes regular	208.00	
		14 Boxes envelopes business reply	294.00	
		2 Boxes business cards (salaried)	194.00	
		30 Boxes business cards	1,410.00	

5112	600-000	Advertising		0.00
5120	600-000	Postage & Mailing		46,740.00
		105,000 Appraisal Notices @ .38 (GD)	39,900.00	
		18,000 Mfg. Home Renditions @ .38 (GD)	6,840.00	
5130	600-000	Education, Dues		22,000.00
		Appraisal workshops, conferences, exams, etc.	22,000.00	
5140	600-000	Bonding/Insurance		75.00
		Notary renewal	75.00	
5150	600-000	Audit Fees & Consultation		0.00
5160	600-000	Chief Appraiser - Education, Dues		0.00
5165	600-000	Board of Directors - Education		0.00
5170	600-000	Books, Publications, Subscriptions		1,880.00
		Polk City Directory	310.00	
		Cole Directory	375.00	
		El Paso Street guides (30)	450.00	
		State Comptrollers-Code books (25)	450.00	
		State Comptrollers-Vofr/Law books (2sets)	50.00	
		Appraisal Foundation -USPAP (3)	120.00	
		Marshall & Swift-HomeRepairRemodel	125.00	
5180	600-000	Legal Services		0.00
5182	600-000	Arbitration		0.00
5190	600-000	Appraisal Review Board		0.00
5199	600-000	Taxpayer Liaison Expense		0.00
5200	600-000	Professional Services		0.00

5210	600-000	Supplemental Help		0.00
5225	600-000	Interest		0.00
5250	600-000	Contingency		0.00
			Total Operating Expenses	134,262.00
			Total Wages and Payroll Related Exp	1,724,345.73
			Total Payroll Taxes Mandatory	134,872.11
			TCDRS	151,372.15
			Total Residential	**2,144,851.99**

STATISTICS		CURRENT BUDGET
5010 - Salaries & Wages	195,299.64	0.00
5020 - Payroll Related Expenses	23,739.06	0.00
5021- TCDRS	19,907.03	0.00
5025 - Payroll Taxes/Mandatory	17,010.92	0.00
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	17,300.00	0.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	0.00	0.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	7,000.00	0.00
5090 - F/E Lease	0.00	0.00
5100 - F/E Maintenance	450.00	0.00
5109 - Small Furn & Equipment	2,225.00	0.00
5110 - Paper, Supplies	1,200.00	0.00
5111 - Printing	241.00	0.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	5,000.00	0.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	1,355.00	0.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	10,000.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	300,727.64	0.00

		STATISTICS	DETAIL	
5010	500-000	Salaries & Wages		195,299.64
5020	500-000	Payroll Related Expenses		23,739.06
5021	500-000	TCDRS		19,907.03
5025	500-000	Payroll Taxes/Mandatory		17,010.92
5030	500-000	Computer Expense		0.00
5035	500-000	Support & Licensing		17,300.00
		Co-Star licenses for commercial sales data (2stat,1comm,1litg)	11,400.00	
		Marshall & Swift - Valuation Service combo	450.00	
		Marshall & Swift - Commercial Estimators (2)	2,600.00	
		Marshall & Swift - Residential Estimators (2)	2,150.00	
		Marshall & Swift - Residential Cost Handbook combo	450.00	
		Realty rates.com	250.00	
5055	500-000	Vehicle Insurance		0.00
5060	500-000	Gas/Oil/Maintenance		0.00
2021	500-000	Key Gov't Finance		0.00
2022	500-000	Mortgage Payments		0.00
5070	500-000	Utilities		0.00
5072	500-000	Building - Maintenance		0.00
5075	500-000	Janitorial		0.00
5080	500-000	Building Improvements		0.00
Fixed Assets				7,000.00
		2 Tablet Surface Pro3 with key board	3,200.00	
		Canon ImageRunner Advance 4235 copier/scanner	3,800.00	

5090	500-000	F/E Lease		0.00
5100	500-000	F/E Maintenance		450.00
		Canon ImageRunner Advance 4235	450.00	
5109	500-000	Small Furn & Equipment		2,225.00
		Chair replacemnt	300.00	
		Camera digital	125.00	
		TV Vizio 40" - training	800.00	
		Misc (replacement) furniture	1,000.00	
5110	500-000	Paper, Supplies		1,200.00
		3 HP 12C platinum calculators	300.00	
		Misc supplies @ $25x3x12	900.00	
5111	500-000	Printing		241.00
		1 Business cards	47.00	
		2 Business cards salaried	194.00	
5112	500-000	Advertising		0.00
5120	500-000	Postage & Mailing		0.00
5130	500-000	Education, Dues		5,000.00
			5,000.00	
5140	500-000	Bonding/Insurance		0.00
5150	500-000	Audit Fees & Consultation		0.00

5160	500-000	Chief Appraiser - Education, Dues		0.00
5165	500-000	Board of Directors - Education		0.00
5170	500-000	Publications, Subscriptions		1,355.00
		3 IAAO - Property Assessment Valuation -3rd edition books	210.00	
		3 IAAO - Fundamentals of Mass Appraisal books	210.00	
		State Comptrollers - 3 sets Code/Law books	75.00	
		Hotel Transaction Almanac & Hotel Invsmnt Barometer	700.00	
		PWC - Korpacz R/E Investor Survey	160.00	
5180	500-000	Legal Fees		0.00
5182	500-000	Arbitration		0.00
5190	500-000	Appraisal Review Board		0.00
5199	500-000	Taxpayer Liaison Expense		0.00
5200	500-000	Professional Services		10,000.00
		Cap Rate Study	10,000.00	
5210	500-000	Supplemental Help		0.00
5225	500-000	Interest		0.00
5250	500-000	Contingency		0.00
			Total Operating Expenses	44,771.00
			Total Wages and Payroll Related Exp	219,038.70
			Total Payroll Taxes Mandatory	17,010.92
			TCDRS	19,907.03
			Total Statistics	**300,727.64**

GEOGRAPHIC INFORMATION SYSTEMS		CURRENT BUDGET
5010 - Salaries & Wages	450,834.14	436,130.46
5020 - Payroll Related Expenses	76,874.37	61,108.59
5021- TCDRS	45,953.84	43,700.27
5025 - Payroll Taxes/Mandatory	39,471.87	37,935.16
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	34,790.00	45,300.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	0.00	0.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	0.00	0.00
5090 - F/E Lease	6,219.00	7,500.00
5100 - F/E Maintenance	3,400.00	4,100.00
5109 - Small Furn & Equipment	1,250.00	700.00
5110 - Paper, Supplies	8,598.00	7,890.00
5111 - Printing	481.00	50.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	5,500.00	0.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	970.00	1,070.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	0.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	674,342.23	645,484.48

		GEOGRAPHIC INFORMATION SYSTEMS	DETAIL	
5010	500-000	Salaries & Wages		450,834.14
5020	500-000	Payroll Related Expenses		76,874.37
5021	500-000	TCDRS		45,953.84
5025	500-000	Payroll Taxes/Mandatory		39,471.87
5030	500-000	Computer Expense		0.00
5035	500-000	Support & Licensing		34,790.00
		GIS ESRI - software maintenance	34,090.00	
		Research ESRI - software maintenance		
		Comm ESRI - software maintenance		
		IT ESRI - software maintenance		
		Resid ESRI - software maintenance		
		GIS DRI Sandy Knoll-Metes & Bounds Pro	700.00	
5055	500-000	Vehicle Insurance		0.00
5060	500-000	Gas/Oil/Maintenance		0.00
2021	500-000	Key Gov't Finance		0.00
2022	500-000	Mortgage Payments		0.00
5070	500-000	Utilities		0.00
5072	500-000	Building - Maintenance		0.00
5075	500-000	Janitorial		0.00
5080	500-000	Building Improvements		0.00
Fixed Assets				0.00

5090	500-000	F/E Lease		6,219.00
		Ikon - HP T1200 printer bc6572 + property tax	4,339.00	
		Ricoh - copier MPC4502 bc7111 + property tax	1,880.00	
5100	500-000	F/E Maintenance		3,400.00
		Ikon - HP T1200 printer bc65272	1,750.00	
		Ricoh - copier MPC4502 bc7111	1,650.00	
5109	500-000	Small Furn & Equipment		1,250.00
		Chairs replacement (2)	600.00	
		TV Vizio 47"	650.00	
5110	500-000	Paper, Supplies		8,598.00
		40 Boxes letter paper	1,240.00	
		10 Boxes legal paper	480.00	
		80 Rolls 36 x 500 paper	2,400.00	
		20 Rolls 36 x 150 paper	648.00	
		40 Rolls 18 x 500 paper	680.00	
		Maps 10@ 15	150.00	
		Misc supplies @ $25x10x12	3,000.00	
5111	500-000	Printing		481.00
		1 Box envelopes regular	52.00	
		Business cards -salaried 2	194.00	
		Business cards 5	235.00	
5112	500-000	Advertising		0.00
5120	500-000	Postage & Mailing		0.00
5130	500-000	Education, Dues		5,500.00
		ESRI Conference, training	4,800.00	
		Local courses	700.00	
5140	500-000	Bonding/Insurance		0.00
5150	500-000	Audit Fees & Consultation		0.00

5160	500-000	Chief Appraiser - Education, Dues		0.00
5165	500-000	Board of Directors - Education		0.00
5170	500-000	Publications, Subscriptions		970.00
		Autocad 2008 LT book (2)	85.00	
		GIS ARC, ArcInfo or COGO (10)	800.00	
		Developer, Programming Book (Python tutorial)	85.00	
5180	500-000	Legal Fees		0.00
5182	500-000	Arbitration		0.00
5190	500-000	Appraisal Review Board		0.00
5199	500-000	Taxpayer Liaison Expense		0.00
5200	500-000	Professional Services		0.00
5210	500-000	Supplemental Help		0.00
5225	500-000	Interest		0.00
5250	500-000	Contingency		0.00

Total Operating Expenses	61,208.00
Total Wages and Payroll Related Exp	527,708.51
Total Payroll Taxes Mandatory	39,471.87
TCDRS	45,953.84
Total GIS	**674,342.23**

INFORMATION TECHNOLOGY

		CURRENT BUDGET IT/Research
5010 - Salaries & Wages	356,028.06	858,756.41
5020 - Payroll Related Expenses	54,267.86	110,193.77
5021- TCDRS	36,290.19	86,047.39
5025 - Payroll Taxes/Mandatory	30,948.13	74,266.77
5030 - Computer Expense	5,000.00	65,000.00
5035 - Software - Support & Licensing	195,329.50	416,312.92
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	800.00	800.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	0.00	0.00
5090 - F/E Lease	88,100.00	66,800.00
5100 - F/E Maintenance	145,493.00	93,410.00
5109 - Small Furn & Equipment	20,000.00	30,000.00
5110 - Paper, Supplies	1,800.00	7,430.00
5111 - Printing	0.00	0.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	20,000.00	37,300.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	1,600.00	2,100.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	154,420.00	318,705.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	1,110,076.74	2,167,122.26

		INFORMATION TECHNOLOGY	DETAIL	
5010	700-000	Salaries & Wages		356,028.06
5020	700-000	Payroll Related Expenses		54,267.86
5021	700-000	TCDRS		36,290.19
5025	700-000	Payroll Taxes/Mandatory		30,948.13
5030	700-000	Computer Expense		5,000.00
		MAINTENANCE SUPPLIES		
		Maintenance parts & supplies	5,000.00	
5035	700-000	Support & Licensing		195,329.50
		Adobe Suites and Acrobat Pto (20)	10,212.00	
		Atalasoft SDK Kits and Tools Maintenance	7,250.00	
		Veeam Virtual machines backup software	7,895.00	
		NetFort SQL Security Monitor Maintenance	6,984.00	
		SQL Sentry SQL Performance Monitor Maintenance	2,380.00	
		Spamhaus Data Feed Service - Spam Filter Data	250.00	
		ATT Voice SDK for Arb Audio Visual Announcer	2,500.00	
		Microsoft Enterprise agreement	135,000.00	
		DigiCert Digital Certificate Maintenance	998.50	
		WebSense URL Filter	9,985.00	
		AdminStudio Professional	6,875.00	
		Misc PC software	5,000.00	
5055	700-000	Vehicle Insurance		0.00
5060	700-000	Gas/Oil/Maintenance		0.00

2021	700-000	Key Gov't Finance (CAMA)		0.00
2022	700-000	Mortgage Payments		0.00
5070	700-000	Utilities		800.00
		Communications	800.00	
5072	700-000	Building - Maintenance		0.00
5075	700-000	Janitorial		0.00
5080	700-000	Building Improvements		0.00
Fixed Assets				0.00
1620				
5090	700-000	F/E Lease		88,100.00
		Dell - PC's/monitors + property tax	36,000.00	
		Dell - tablets + property tax	8,900.00	
		Dell - PC's/monitors + property tax	3,700.00	
		Dell - PC's/monitors + property tax (new)	4,500.00	
		Blade Servers lease (5 years)	35,000.00	
5100	700-000	F/E Maintenance		145,493.00
		Cisco SMARTnet 8x5xNBD(SNT)Bundle Maint Contract	33,000.00	
		Fluke OptiView Gold Maintenance/Support Contract	7,521.00	
		HP and Dell Servers and San Storage Maint Contract	47,560.00	
		Server room UPS maintenance	7,625.00	
		Security system maint	3,427.00	
		Fire Suppression system maint	1,360.00	
		Fujitsu scanns maint. bc6395,6907,6908,6040,7086,6743	2,000.00	
		Dahill - printer maint	43,000.00	
5109	700-000	Small Furn & Equipment		20,000.00
		Misc computer equipment	20,000.00	

5110	700-000	Paper, Supplies		1,800.00
		Misc supplies @ $25x6x12 mos	1,800.00	
5111	700-000	Printing		0.00
5112	700-000	Advertising		0.00
5120	700-000	Postage & Mailing		0.00
5130	700-000	Education, Dues		20,000.00
		Software Development Conferences (6)	17,710.00	
		Net+, Cisco, Microsoft, SQL Certifications	2,190.00	
		Records management	100.00	
5140	700-000	Bonding/Insurance		0.00
5150	700-000	Audit Fees & Consultation		0.00
5160	700-000	Chief Appraiser - Education, Dues		0.00
5165	700-000	Board of Directors - Education		0.00
5170	700-000	Books, Publications, Subscriptions		1,600.00
		Books & subscriptions (software development,sys adm,deploymnt)	1,600.00	
5180	700-000	Legal Fees		0.00
5182	700-000	Arbitration		0.00
5190	700-000	Appraisal Review Board		0.00

5199	700-000	Taxpayer Liaison Expense		0.00
5200	700-000	Professional Services		154,420.00
		Storage service offsite - backup tapes	420.00	
		Pictometry contract	154,000.00	
5210	700-000	Supplemental Help		0.00
5225	700-000	Interest		0.00
5250	700-000	Contingency		0.00

Total Operating Expenses	632,542.50
Total Wages and Payroll Related Exp	410,295.92
Total Payroll Taxes Mandatory	30,948.13
TCDRS	36,290.19
Total Information Technology	**1,110,076.74**

RESEARCH		CURRENT BUDGET
5010 - Salaries & Wages	567,324.16	0.00
5020 - Payroll Related Expenses	92,545.90	0.00
5021- TCDRS	57,827.75	0.00
5025 - Payroll Taxes/Mandatory	49,529.70	0.00
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	264,541.00	0.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
2021 - Key Gov't Finance (CAMA)	0.00	0.00
2022 - Mortgage Payments	0.00	0.00
5070 - Utilities	0.00	0.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	0.00	0.00
5090 - F/E Lease	0.00	0.00
5100 - F/E Maintenance	6,000.00	0.00
5109 - Small Furn & Equipment	0.00	0.00
5110 - Paper, Supplies	3,950.00	0.00
5111 - Printing	900.00	0.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	8,020.00	0.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	500.00	0.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	110,000.00	0.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	1,161,138.51	0.00

		RESEARCH	DETAIL	
5010	500-000	Salaries & Wages		567,324.16
5020	500-000	Payroll Related Expenses		92,545.90
5021	500-000	TCDRS		57,827.75
5025	500-000	Payroll Taxes/Mandatory		49,529.70
5030	500-000	Computer Expense		0.00
5035	500-000	Support & Licensing		264,541.00
		Pinnacle Studio Upgrade	160.00	
		Adobe -Final Cut software upgrade	400.00	
		Adobe Creatibe Suite Upgrade	1,300.00	
		Acrobat Pro License, maint, upgrade	1,600.00	
		UE Studio Upgrade	300.00	
		CAMA Maintenance (TrueAuto)	202,781.00	
		M&S Comm Estimator for Pacs (TrueAuto)	2,000.00	
		M&S Comm Estimator for Pacs (TrueAuto) - 13,139prop *.44	6,000.00	
		PACS Customization	50,000.00	
5055	500-000	Vehicle Insurance		0.00
5060	500-000	Gas/Oil/Maintenance		0.00
2021	500-000	Key Gov't Finance		0.00
2022	500-000	Mortgage Payments		0.00
5070	500-000	Utilities		0.00
5072	500-000	Building - Maintenance		0.00
5075	500-000	Janitorial		0.00
5080	500-000	Building Improvements		0.00
Fixed Assets				0.00

5090	500-000	F/E Lease		0.00
5100	500-000	F/E Maintenance		6,000.00
		Ricoh - IBM copier/printer 2085 bc5497	6,000.00	
5109	500-000	Small Furn & Equipment		0.00
5110	500-000	Paper, Supplies		3,950.00
		25 Boxes letter 3-hole punch	950.00	
		Misc supplies @ $25x10x12	3,000.00	
5111	500-000	Printing		900.00
		19 Boxes window envelopes (GD)	900.00	
5112	500-000	Advertising		0.00
5120	500-000	Postage & Mailing		0.00
5130	500-000	Education, Dues		8,020.00
		Education, dues, conf, seminars, etc	7,970.00	
		Records management	50.00	
5140	500-000	Bonding/Insurance		0.00
5150	500-000	Audit Fees & Consultation		0.00

5160	500-000	Chief Appraiser - Education, Dues			0.00
5165	500-000	Board of Directors - Education			0.00
5170	500-000	Publications, Subscriptions			500.00
		IT books and publications		500.00	
5180	500-000	Legal Fees			0.00
5182	500-000	Arbitration			0.00
5190	500-000	Appraisal Review Board			0.00
5199	500-000	Taxpayer Liaison Expense			0.00
5200	500-000	Professional Services			110,000.00
		Mailing service - bulk mailing, printing			
	ARB	Notice of Protest, Board Orders, Appt. letters		10,200.00	
	BPP	Renditions & Notice of Value		15,000.00	
	Comm	Appraisal notices		17,000.00	
	Resid	Appraisal notices		38,000.00	
	Deeds	Homestead exemptions	90,200.00	10,000.00	
	Research	Go-Direct Pre-sort data changes		7,700.00	
	Research	Go-Direct Cass address certification(3times/yr)		12,100.00	
5210	500-000	Supplemental Help			0.00
5225	500-000	Interest			0.00
5250	500-000	Contingency			0.00

Total Operating Expenses	393,911.00
Total Wages and Payroll Related Exp	659,870.06
Total Payroll Taxes Mandatory	49,529.70
TCDRS	57,827.75
Total Research	**1,161,138.51**

EL PASO CENTRAL APPRAISAL DISTRICT BUDGET 2015-2016 RECAP	2015 - 2016 **DETAIL**	Current Budget
WAGES	**7,024,497.10**	6,742,796.68
PAYROLL RELATED EXPENSES	**1,084,274.50**	857,233.72
WAGES/PAYROLL RELATED EXPENSES TOTAL	**8,108,771.59**	7,600,030.40
PAYROLL TAXES/MANDATORY	**858,916.52**	793,232.73
TCDRS	**716,011.96**	675,628.23
OPERATING EXPENSES	**3,320,394.40**	3,469,863.82
CONTINGENCY 10%	**332,039.44**	173,493.19
TOTAL WAGES AND OPERATING EXPENSES	**13,336,133.91**	12,712,248.38
MISC. INCOME	**(50,000.00)**	(50,000.00)
GRAND TOTAL	**13,286,133.91**	12,662,248.38

DEPARTMENTAL RECAP

	2014 - 2015	Current Budget
ADMINISTRATION	**2,848,219.77**	2,670,958.91
LITIGATION	**938,466.09**	761,853.17
APPRAISAL REVIEW BOARD	**838,198.73**	803,093.18
DEEDS	**706,322.29**	673,656.85
RECORDS/ARCHIVES	**324,473.69**	361,780.09
BUSINESS PERSONAL PROPERTY	**899,312.33**	0.00
COMMERCIAL	**1,390,003.90**	2,301,041.06
RESIDENTIAL	**2,144,851.99**	2,327,258.38
STATISTICS	**300,727.64**	0.00
GEOGRAPHIC INFORMATION SYSTEMS	**674,342.23**	645,484.48
INFORMATION SYSTEMS	**1,110,076.74**	2,167,122.26
RESEARCH	**1,161,138.51**	0.00
TOTAL WAGES & OPERATING EXP.	**13,336,133.91**	12,712,248.38
MISC. INCOME	**(50,000.00)**	(50,000.00)
Total Budget billable to Taxing Entities	**13,286,133.91**	12,662,248.38

SECTION D

STAFF POSITIONS / SALARY SCHEDULE

SALARY SCHEDULE 2015/2016

NO. POS	POSITION	SALARY RANGE	PAYROLL RELATED EXPENSE
1	Executive Director/Chief Appraiser	141,182	16,365
		Set by Board	
1	Assistant Chief Appraiser	78,846 - 132,872	7,960
1	Director of Administrative Services	78,846 - 132,872	7,893
1	Director of Litigation & Appeals	78,846 - 132,872	7,893
1	Director of Appraisal Services	78,846 - 132,872	7,893
1	Business Pers Prop Manager	60,091 - 100,928	7,831
1	Commercial Manager	60,091 - 100,928	7,822
1	Residential Property Manager	60,091 - 100,928	7,822
1	GIS Manager	60,091 - 100,928	7,873
1	Chief Financial Officer	60,091 - 100,928	7,866
1	Network Manager	60,091 - 100,928	7,875
1	Application Support Manager	60,091 - 100,928	7,853
1	Human Resource Manager	60,091 - 100,928	7,871
1	Litigation Coordinator	60,091 - 100,928	7,831
1	Records & Archives Manager	60,091 - 100,928	7,837
1	Quality Control Monitor	60,091 - 100,928	7,830
1	ARB Coordinator	60,091 - 100,928	7,821
1	Records Supervisor	60,091 - 100,928	7,830
1	Deeds & Exemptions Supervisor	60,091 - 100,928	7,810
2	Litigation Analyst	42,530 - 71,433	7,783 - 7,811
2	Computer programmer Analyst	42,530 - 71,433	7,736 - 7,768
2	Data Analyst	42,530 - 71,433	7,754 - 7,818
1	Appraiser Analyst	42,530 - 71,433	7,751
2	Software Developer	42,530 - 71,433	7,747
1	Appraisal Training Supervisor	42,530 - 71,433	7,809
1	Statistical Coordinator	42,530 - 71,433	7,813
1	Statistical Analyst	42,530 - 71,433	7,783
1	Statistical Appraiser III	36,674 - 61,596	7,763
2	Accountant	36,674 - 61,596	7,708 - 7,781
9	Appraiser IV	36,674 - 61,596	7,769 - 7,809
1	Data Control Specialist	36,674 - 61,596	7,765
22	Appraiser III	31,626 - 53,116	7,724 - 7,756
2	Fiscal Clerk II	31,626 - 53,116	7,746
1	Research Specialist	31,626 - 53,116	7,759
1	Litigation Appraiser III	31,626 - 53,116	7,763
7	Appraiser II	27,271 - 45,802	7,714 - 7,726
7	Field Specialist	27,271 - 45,802	7,711 - 7,714
3	GIS Specialist II	27,271 - 45,802	7,734 - 7,741
1	HR Specialist	27,271 - 45,802	7,718
4	Secretary	27,271 - 45,802	7,709 - 7,750
3	GIS Specialist I	23,517 - 39,496	7,698 - 7,413
1	Litigation Specialist	23,517 - 39,496	7,699
1	Data Control Clerk	23,517 - 39,496	7,728
26	Appraisal Records Specialist	23,517 - 39,496	7,676 - 7,733
3	Desktop Support Technician	23,517 - 39,496	7,693 - 7,702
10	Administrative Clerks	20,277 - 34,056	7,683 - 7,688
1	Maintenance II	20,277 - 34,056	7,684
1	Maintenance I	20,277 - 34,056	7,683
2	Customer Contact Clerk	20,277 - 34,056	7,683 - 7,699
140	TOTAL		

SECTION E

CAPITAL EXPENDITURE LISTING

EL PASO CENTRAL APPRAISAL DISTRICT

CAPITAL EXPENDITURES FOR FISCAL YEAR 2015/2016

TOTAL CAPITAL EXPENDITURES		**18,700.00**
ADMINISTRATION		
	Fargo ID Card Printer /lamination	6,500.00
LITIGATION		
	2 Tablets Surface Pro3 w/keyboard	3,200.00
DEEDS		
	Printer HP LJ 4350dtm	2,000.00
STATISTICS		
	2 Tablet Surface Pro3 with key board	3,200.00
	Canon ImageRunner Advance 4235 copier/scan	3,800.00

SECTION F

TAXING ENTITY PAYMENT SCHEDULE

EL PASO CENTRAL APPRAISAL DISTRICT

PAYMENT SCHEDULE BY TAXING ENTITY FOR THE FISCAL YEAR 10/1/2015 - 9/30/2016

	EL PASO COUNTY TAXING ENTITIES	PERCENTAGE OF TOTAL COUNTY TAX LEVY	BUDGET LEVY BASED ON CAD 2015/16 BUDGET	QUARTERLY
1	ANTHONY ISD	0.21490000%	28,551.90	7,137.98
2	ANTHONY, TOWN OF	0.07330000%	9,738.74	2,434.69
3	CANUTILLO ISD	2.52660000%	335,687.46	83,921.87
4	CITY OF EL PASO	22.83030000%	3,033,264.25	758,316.06
5	CLINT ISD	1.42700000%	189,593.13	47,398.28
6	CLINT, TOWN OF	0.01990000%	2,643.94	660.99
7	COUNTY OF EL PASO	16.86720000%	2,240,998.80	560,249.70
8	EL PASO COMMUNITY COLLEGE	4.93000000%	655,006.40	163,751.60
9	EL PASO COUNTY EMER SERV DIST #1	0.16900000%	22,453.57	5,613.39
10	EL PASO COUNTY EMER SERV DIST #2	0.28580000%	37,971.77	9,492.94
11	EL PASO COUNTY TORNILLO W.I.D.	0.00670000%	890.17	222.54
12	EL PASO COUNTY WATER C.I.D. #4	0.01690000%	2,245.36	561.34
13	EL PASO ISD	19.53090000%	2,594,901.53	648,725.38
14	FABENS ISD	0.20730000%	27,542.16	6,885.54
15	HACIENDA DEL NORTE	0.01730000%	2,298.50	574.63
16	HORIZON CITY	0.32290000%	42,900.93	10,725.23
17	HORIZON REGIONAL MUNICIPAL UTILITY DIST	0.55090000%	73,193.31	18,298.33
18	LOWER VALLEY WATER DISTRICT	0.29020000%	38,556.36	9,639.09
19	MONTECILLO MUNICIPAL MGT DIST#1	0.00000000%	0.00	0.00
20	PASEO DEL ESTE MUD # 1	0.00620000%	823.74	205.94
21	PASEO DEL ESTE MUD # 2	0.04320000%	5,739.61	1,434.90
22	PASEO DEL ESTE MUD # 3	0.05280000%	7,015.08	1,753.77
23	PASEO DEL ESTE MUD # 4	0.00010000%	13.29	3.32
24	PASEO DEL ESTE MUD # 5	0.01300000%	1,727.20	431.80
25	PASEO DEL ESTE MUD # 6	0.00120000%	159.43	39.86
26	PASEO DEL ESTE MUD # 7	0.01100000%	1,461.47	365.37
27	PASEO DEL ESTE MUD # 8	0.00320000%	425.16	106.29
28	PASEO DEL ESTE MUD # 9	0.00040000%	53.14	13.29
29	PASEO DEL ESTE MUD # 10	0.12800000%	17,006.25	4,251.56
30	PASEO DEL ESTE MUD # 11	0.03320000%	4,411.00	1,102.75
31	SAN ELIZARIO ISD	0.23160000%	30,770.69	7,692.67
32	SAN ELIZARIO CITY	0.06010000%	7,984.97	1,996.24
33	SOCORRO ISD	10.90770000%	1,449,211.63	362,302.91
34	SOCORRO, TOWN OF	0.61680000%	81,948.87	20,487.22
35	TORNILLO ISD	0.08140000%	10,814.91	2,703.73
36	UNIVERSITY MEDICAL CENTER	8.61180000%	1,144,175.28	286,043.82
37	VINTON, TOWN OF	0.03790000%	5,035.44	1,258.86
38	YSLETA ISD	8.87330000%	1,178,918.52	294,729.63
	TOTALS	100.000000%	13,286,133.91	3,321,533.48

PLEASE NOTE:

These percentages are based on the 2014 levies currently being used for quarterly billing. At the time this budget is implemented, the first quarterly billing will be based on 2014 levies. The second and subsequent quarterly billings will be based on the most current 2015 levy figures and any necessary adjustments for the first quarter will be made at that time.

SECTION G

CALENDAR: 2015/2016

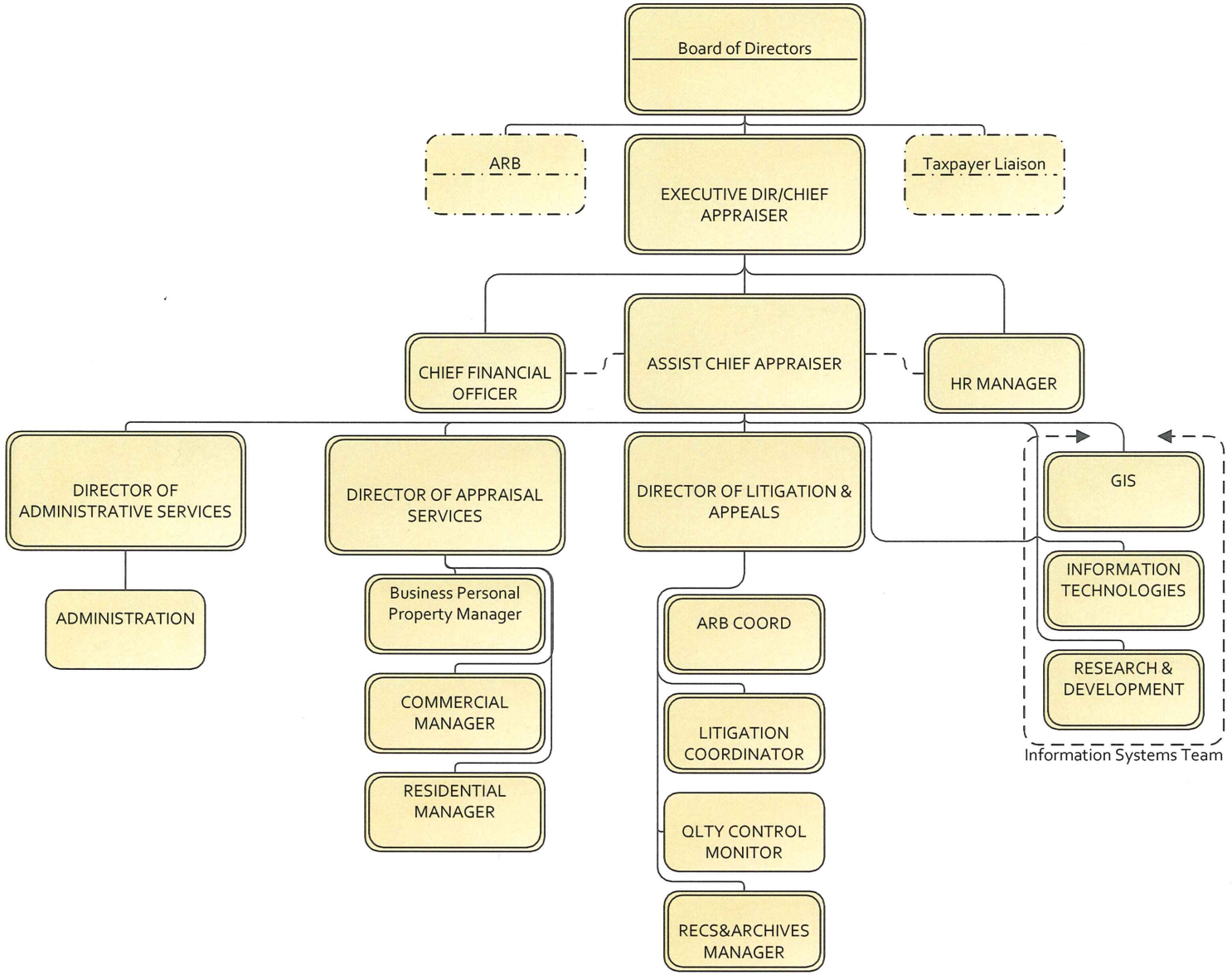
BUDGET PROCESS

EPCAD 2015/2016
BUDGET PROCESS CALENDAR

Executive Director & Management staff meet to discuss goals and objectives based on the tax calendar, previous year experience, current needs and long-term goals.	October-December
Based on previous discussion with staff and Board and agreed upon objectives, departments begin compiling budgets.	January
Executive Director, Division Directors and Chief Financial Officer review proposed departmental budgets for accuracy, duplications, conformance to overall District objectives. Cuts begin to be made during this process.	February-March
Budget Advisory Committee reviews Preliminary Budget. ********** Preliminary Budget submitted to Board of Directors. Preliminary Budget to taxing entities. **********	March 3 ********** March 12 March 13
Board Budget Advisory Committee meets for second review of preliminary budget and makes additional changes if deemed necessary and prudent.	April 7
Preliminary Budget reviewed by entire board and date set for public hearing. (Budget Workshop.)	April 16 Budget Workshop
No later than the 10th day before a public hearing. (1) a written notice of the date, time and place fixed for the hearing shall be delivered by the Secretary of the Board to the presiding officer of the governing body of each taxing unit participating in the District; and (2) The Chief Appraiser shall give notice of the public hearing in a ¼ page ad in a newspaper of general circulation setting out the time, date and place of the public hearing and setting out a summary of the proposed budget.	May 10
Public hearing and final Board review of preliminary budget with possible adoption. **Budget must be adopted by June 15, 2015.** Substantial compliance with Property Tax Code.	May 21, Board Meeting
As soon as possible, taxing entities provided with copies of the adopted budget for their review and use in their budget process.	Following Adoption
If governing bodies of a majority of the voting entities (school districts, County and incorporated towns and cities) adopt resolutions disapproving the budget and file them with the Secretary of the Board within 30 days after its adoption, the budget does not take effect.	30 Days Following Adoption (June 30)
The Board shall adopt a new budget within 30 days of the disapproval.	30 Days After Disapproval

SECTION H

ORGANIZATIONAL CHART

EPCAD ORGANIZATIONAL CHART

2015/2016 Budget