



EL PASO CENTRAL APPRAISAL DISTRICT

2022/2023 BUDGET

ADOPTED

MAY 19, 2022

Dinah L. Kilgore, R.P.A.
EXECUTIVE DIRECTOR/CHIEF APPRAISER
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EL PASO, TEXAS 79925
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State of Texas §
 §
 County of El Paso §

EL PASO CENTRAL APPRAISAL DISTRICT RESOLUTION

ADOPTION OF THE 2022/2023 OPERATING BUDGET FOR THE EL PASO CENTRAL APPRAISAL DISTRICT

BE IT RESOLVED by the Board of Directors of the El Paso Central Appraisal District that the District Operating Budget for the year **2022/2023** be adopted and approved in the total amount of \$19,838,423.69. The Board hereby adopts the attached Budget detail with the understanding that the assignment of funds by the Budget Categories or Budget Accounts are estimates only. Funds may be used between categories or accounts on an as-needed basis, with the exception of the contingency account, which requires Board approval prior to allocation of funds from said contingency account as per prior Board action.

BE IT FURTHER RESOLVED that this Budget for the year **2022/2023** be allocated to the taxing entities participating in the El Paso Central Appraisal District, based on each entity's most current levy for the year in which the Budget was prepared – **2022**.

ADOPTED this 19th day of May, 2022.

Eduardo Mena, Chairman
 El Paso Central Appraisal District
 Board of Directors

ATTEST:

 Tanny Berg, Secretary
 El Paso Central Appraisal District
 Board of Directors

Mission Statement

The mission of the El Paso Central Appraisal District is to accurately and equitably interpret the market value of all taxable property in El Paso County.

Philosophy

It is the philosophy of the El Paso Central Appraisal District that, when treated fairly and with professionalism, the public is willing to pay their fair share to support the services provided by local government.

Motto

“Professionals Putting People First”



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SECTION A

BUDGET SUMMARY



BUDGET SUMMARY

The primary function of the El Paso Central Appraisal District (EPCAD) is **to provide a timely and accurate appraisal roll to the taxing entities of El Paso County while providing quality service to the taxpayers in the most cost effective manner possible.** The El Paso Central Appraisal District has 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 (CEAA) in 2012. EPCAD recertified the CEAA in 2018. EPCAD has received a perfect score (100% rating) for the 2011, 2013, 2015, 2017, 2019, and 2021 MAP reviews.

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

The **2022/2023 Adopted Budget** reflects a **9.99% increase** of the **2021/2022 Adopted Budget**. Payroll and all related expenses project a **10.97% increase**. Operating expenses project a **5.93% increase**. Contingency fund reflects a **5.93% increase**.

The overall summary by account for the **2022/2023 Adopted Budget** includes a breakdown of each EPCAD department.

5010 – Salaries & Wages

2021-22: \$8,743,263.94

2022-23: \$9,471,370.78

Increase: \$728,106.84

Budget category has **increased by 8.33%** from the current year's budget. The percentage of **Overtime** is **1.66%** or **\$157,129.49**. The Budget includes a **Market Adjustment** of **1.85%** or **\$175,540.35**, a **Step Adjustment** of **1.89%** or **\$179,051.16**, and a **Merit/Competency** of **1.93%** or **\$182,632.18**. To meet the needs of a rapidly growing El Paso County, EPCAD is increasing the full time staff from 141 positions to 151 positions. Annually, there are more parcels to appraise, exemption applications to process, protests to hear, and appeals to litigate. Overtime is necessary to comply with the Texas Property Tax Code, which involves meeting deadlines and extended hours for property owners to appeal their value. Market increases are to keep pace with the growing competitive market for staff and wages. Step increases are required for employees that successfully pass appraisal level and designation exams, and Merit increases are required to award employees for above average competency in their position.

5020 – Payroll Related Expenses

2021-22: \$1,473,273.30

2022-23: \$1,641,841.36

Increase: \$168,568.06

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Difference</u>
Health Insurance:	\$1,395,037.08	\$1,558,247.52	\$163,210.44
Vision Insurance:	\$0.00	\$0.00	\$0.00
Dental Insurance:	\$41,961.60	\$44,937.60	\$2,976.00
Life Insurance:	\$9,038.00	\$9,678.99	\$640.99
Disability Insurance:	\$24,207.94	\$25,733.76	\$1,525.82
Employee Assistance Program:	\$3,028.68	\$3,243.48	\$214.80

Major influences is the anticipated increase in cost of Health Insurance in general and the addition of ten (10) full time positions. Coverage for dependents is 100% employee responsibility. Vision is a purchase option for employees.

5021 – Texas County and District Retirement System (TCDRS)

2021-22: \$1,003,726.70

2022-23: \$1,314,626.27

Increase: \$310,899.57

The 2022/2023 budget reflects the increase in employer match from 2.0 to 2.5 and the addition of ten (10) full time positions. The budget separates the TCERS contributions from the Payroll Related Expenses. TCERS actuarial studies and budgeted wages and salaries determine the contribution.

5025 – Payroll Taxes/Obligations

2021-22: \$1,185,257.69

2022-23: \$1,338,838.52

Increase: \$153,580.83

Payroll Taxes/Obligations indicates an increase primarily related to the addition of ten (10) full time positions. The budget separates the Payroll Taxes from the Payroll Related Expenses. The Payroll Tax increase is a direct effect of the increase in Salaries and Wages. Retirees are reported as an obligation.

5030 – Computer Expense

2021-22: \$10,000.00

2022-23: \$13,000.00

Increase: \$3,000.00

Budget category consists of computer maintenance parts and supplies, iPad accessories, and toner for the plotters used by GIS/Mapping, Commercial, and Residential Departments. The plotters are essential to produce maps and construction drawings for field inspections.

5035 – Software – Support & Licensing

2021-22: \$970,685.00

2022-23: \$1,060,197.00

Increase: \$89,512.00

Budget category includes all software, licensing, and maintenance requirements for general computer systems and the computer assisted mass appraisal (CAMA) system. The CAMA system is essential to satisfy the legal deadlines and appraisal requirements of the Texas Property Tax Code. Also includes real estate market analytics and research software. The following software, support and licensing represents the largest line items.

True Automation CAMA Maintenance Agreement:	\$231,369.00
Microsoft Enterprise Agreement:	\$190,000.00
PACS Customization:	\$50,000.00
Trepp Analytics:	\$48,000.00
ESRI Software Maintenance:	\$43,442.00
Mobile Cloud Hosting:	\$37,255.00
VMWare – Hypervisor:	\$34,800.00
CoreLogic Licenses:	\$28,250.00
BIS – Online Appeals:	\$26,750.00
Real Capitol Analytics:	\$22,000.00
PACS Mobile Device:	\$21,675.00

5055 – Vehicle Insurance

2021-22: \$17,162.00

2022-23: \$17,162.00

Increase/Decrease: \$0.00

EPCAD does not anticipate an increase in vehicle insurance for the 2022/2023 budget.

5060 – Gas/Oil/Maintenance (Vehicle)

2021-22: \$49,000.00

2022-23: \$49,000.00

Increase/Decrease: \$0.00

EPCAD does not anticipate an increase in vehicle maintenance for the 2022/2023 budget.

5070 – Utilities

2021-22: \$188,672.00

2022-23: \$200,000.00

Increase: \$11,328.00

Due to current inflation, EPCAD estimates an increase in utility rates for the 2022/2023 budget.

5072 – Building Maintenance

2021-22: \$133,386.00 2022-23: \$141,024.00 Increase: \$7,638.00

Budget category estimates a small increase for 2022/2023 fiscal year. The increase is due to rising material and labor costs. In addition, EPCAD entered into a new roof maintenance agreement.

5075 – Janitorial

2021-22: \$7,140.00 2022-23: \$10,000.00 Increase: \$2,860.00

Budget category estimates a small increase for 2022/2023 fiscal year. The increase is due to rising material costs.

1610 – Fixed Assets

2021-22: \$68,580.00 2022-23: \$48,650.00 Decrease: (\$19,930.00)

The 2021/2022 budget included a one-time budget item of \$15,000. The purchase was for a Mamava Pod, which satisfies the legal requirement to provide a lactation solution for staff and public. The \$15,000 removed as a line item was the main reason for the decrease.

5090 – F/E Lease

2021-22: \$290,933.48 2022-23: \$357,130.00 Increase: \$66,196.52

Budget category is affected by the need to upgrade EPCAD network infrastructure switches, \$45,500.00, and replace unsupported security cameras, \$11,000.00. Leasing allows EPCAD to acquire new product and keep up with new technology without having to dispose of outdated equipment.

5100 – F/E Maintenance

2021-22: \$105,169.00 2022-23: \$104,604.00 Decrease: (\$565.00)

EPCAD increased the F/E maintenance in 2021/2022 and no major adjustments are required for the 2022/2023 budget.

5109 – Small Furniture & Equipment

2021-22: \$56,000.00

2022-23: \$62,750.00

Increase: \$6,750.00

Annually small equipment and miscellaneous furniture purchases are required to replace broken or obsolete items. The increase in furniture and equipment costs corresponds to the increase in staffing. The staff will increase from 141 to 151 employees for 2022/2023.

5110 – Paper, Supplies

2021-22: \$70,064.00

2022-23: \$75,565.00

Increase: \$5,501.00

Supplies are a constant requirement, and this budget category is subject to yearly fluctuation. Because of more taxpayer protests, EPCAD anticipates an increase in paper supplies for the 2022/2023 fiscal year.

5111 – Printing

2021-22: \$36,260.00

2022-23: \$39,503.00

Increase: \$3,243.00

Printing is a constant requirement, and this budget category is subject to yearly fluctuation. Because of more taxpayer protests, EPCAD anticipates an increase in printing requirements for the 2022/2023 fiscal year.

5112 – Advertising Required by Law

2021-22: \$21,000.00

2022-23: \$21,000.00

Increase/Decrease: \$0.00

EPCAD publishes quarter page ads in local newspapers several times a year, as mandated by the Property Tax Code. New legislation effective 2018 requires that advertising required by the Property Tax Code must be listed as a separate line item.

5113 – Advertising

2021-22: \$37,317.00

2022-23: \$37,317.00

Increase/Decrease: \$0.00

As part of the Public Relations Plan, EPCAD utilizes newspaper and radio advertising by scheduling public service announcements alerting property owners of coming deadlines and requirements. Periodically, newspaper ads are published to solicit applications from citizens to serve on the Appraisal Review Board as requested by the local administrative district judge.

5120 – Postage & Mailing

2021-22: \$232,723.50

2022-23: \$361,171.00

Increase: \$128,447.50

Due to home prices increasing at a rate atypical over recent years and the volatility in commercial properties, a reappraisal of all property is planned for 2023. Low home inventory continues to cause home prices to rise, and the fluctuating economy is directly affecting commercial properties. The 86th Texas Legislature passed new notice requirements. Property owners who may qualify for a homestead exemption get a notice. Property owners whose exemption was removed get a notice. Property owners may request that Appraisal Review Board appointment letters be sent by certified mail. EPCAD is now required to mail postcards to all taxpayers to comply with the new Truth-in-Taxation requirements.

5130 – Education, Dues

2021-22: \$179,719.00

2022-23: \$189,872.70

Increase: \$10,153.70

The bulk of this account are for the training and registration of appraisers. All appraisers register 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 stipulates 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 statutory 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 prevalent. Appraisers and appraisal districts must now adhere to IAAO Standards. Because IAAO courses are costly, EPCAD has hosted 1 to 2 courses annually to save on travel costs. Four staff members obtained the AAS designation and three have obtained the RES designation through IAAO. The same staff members are near completion of the required course work for the CAE designation. To maintain the designation, IAAO designees are required to fulfil the required continuing education credits.

5140 – Bonding & Insurance

2021-22: \$27,606.00

2022-23: \$30,458.00

Increase: \$2,852.00

Texas Municipal League (TML) is the carrier for EPCAD's Liability Insurance and subject to the rates established by claims incurred by the pool. The Liability Insurance rates have an estimated small net increase for the 2022/2023 fiscal year. This account also includes the cost of public notaries.

5150 – Audit Fee & Consultation

2021-22: \$23,690.00

2022-23: \$23,690.00

Increase/Decrease: \$0.00

The Audit Fee and Consultation category is budgeted for the mandated yearly financial audit of the El Paso Central Appraisal District and accounting consulting services.

5160 – Chief Appraiser Education, Dues

2021-22: \$19,425.00

2022-23: \$19,425.00

Increase/Decrease: \$0.00

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

2021-22: \$8,000.00

2022-23: \$8,000.00

Increase/Decrease: \$0.00

The El Paso Central Appraisal District Board of Directors receive specialized training concerning their duties and responsibilities. Board Members may attend educational conferences to further their knowledge of the Texas Property Tax System and the issues related to appraisal districts.

5170 – Books, Publications, Subscriptions

2021-22: \$17,816.00

2022-23: \$23,072.00

Increase: \$5,256.00

A library of professional textbooks and publications are maintained and available to staff. EPCAD also subscribes to services that provide necessary sales and income information. EPCAD purchases the Uniform Standards of Professional Appraisal Practice (USPAP) published by the Appraisal Foundation (TAF). All Texas registered appraisers are mandated to operate under USPAP guidelines.

5180 – Legal Services

2021-22: \$641,200.00

2022-23: \$636,200.00

Decrease: (\$5,000.00)

Recently district courts require the mediation of cases before proceeding to trial. The Appraisal Review Board (ARB) has experienced increased legal costs due to training, consultation and the use of subpoena power. 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. House Bill 380 allows property owners, through court action, a determination by the ARB that was denied previously due to lack of jurisdiction. In the event that the cost of legal services exceeds the budget, the Board of Directors (BOD) may authorize EPCAD to utilize the Litigation Reserve. The current balance of the Litigation Reserve is \$900,000.00.

5182 – Arbitration

2021-22: \$25,300.00

2022-23: \$25,300.00

Increase/Decrease: \$0.00

In lieu of filing a lawsuit in district court, property owners may file for binding arbitration. Binding arbitration requires staff to prepare reports and present cases before a state certified arbitrator. In the event a case is decided in favor of the property owner, EPCAD must reimburse the filing fees.

5190 – Appraisal Review Board

2021-22: \$336,900.00

2022-23: \$354,700.00

Increase: \$17,800.00

The Appraisal Review Board category reflects a small increase in cost of Appraisal Review Board hearings. With home prices increasing at an atypical rate over recent years, and commercial properties fluctuating due to economic conditions, a reappraisal of all properties is planned for 2023. A substantial increase of protests typically corresponds to a reappraisal.

5199 – Liaison Services

2021-22: \$5,400.00

2022-23: \$5,400.00

Increase/Decrease: \$0.00

Section 6.052 of the Texas Property Tax Code establishes that counties with a population greater than 120,000 must have a Taxpayer Liaison Officer (TLO). The TLO assists the public for any dispute not involving matters protested under Section 41.41. The TLO provides information and materials to the public, 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. The TLO remains abreast of current trends and laws by attending educational training and conferences.

5200 – Professional Services

2021-22: \$1,352,934.62

2022-23: \$1,313,470.00

Decrease: (\$39,464.62)

Budget category includes services for appraisal, mail, imagery, police, and disaster recovery. The following represents the largest line items.

Wardlaw Appraisal Group (Contracted Appraisal Firm):	\$410,000.00
Pictometry (Ortho and Oblique Imagery):	\$255,840.00
Police Protection:	\$176,176.00
Mailing Service:	\$140,956.00
Disaster Recovery:	\$110,000.00
Homestead Verification:	\$70,368.00
Appraisal Service:	\$25,000.00
Switches-Configuration/Installation:	\$25,000.00
Cameras-Configuration/Installation:	\$25,000.00

EPCAD is proposing to make annual flights for aerial photography. The Disaster Recovery is expanded to include offsite backups and immutable backups. Due to unsupported outdated equipment, switches and security cameras are scheduled for updates.

5210 Supplemental Help/Temps

2021-22: \$51,200.00

2022-23: \$51,200.00

Increase/Decrease: \$0.00

Budget category represents cost of utilizing temporary help. The 2022/2023 fiscal year continues a program implemented in 2017 employing supplemental help to replace vacated positions. The plan allows EPCAD to evaluate employee performance before hiring to a permanent position.

5250 Contingency

2021-22: \$498,328.26

2022-23: \$527,886.07

Increase: \$29,557.81

Appraisal Districts cannot carry over fund balances. At the end of the fiscal year, the taxing entities receive unused funds in the form of a credit towards the next quarterly payment. Section 6.06(j) 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 2022/2023 Budget has an operating expense contingency fund based on 10% of the operating expenses. The 10% contingency provides protection against unexpected maintenance or repairs and emergency circumstances.

Any funds taken from contingency require approval by the Board of Directors. The Board of Directors posts the date of the meeting that will discuss the contingency request. In emergencies, the use of contingency funds requires approval by the Chairman of the Board and affirmation by majority vote of the Board in subsequent meeting.

Pension Unfunded Liability

2021-22: \$50,000.00

2022-23: \$150,000.00

Increase: \$100,000.00

EPCAD plans to contribute to the TCDRS pension unfunded liability.

Strategic Plan for Real Property and Vehicles

2021-22: \$150,000.00

2022-23: \$165,000.00

Increase: \$15,000.00

The EPCAD budgeted for the replacement of unsupported outdated security cameras, resurfacing and restriping asphalt, and re-landscaping site.

Projected Interest/Miscellaneous Income

2021-22: (\$50,000.00)

2022-23: (\$50,000.00)

Increase/Decrease: \$0.00

The projected \$50,000 in interest and miscellaneous income is an estimated amount. This amount offsets 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.

Encumbered Funds

The El Paso Central Appraisal District Board of Directors in accordance with Section 6.06 (j), of the Texas Property Tax Code and AG Opinion GA-1040 obligated revenue excess to the following reserves:

Litigation Reserve (Sept. 30, 2021)

		<u>Encumber</u>	<u>Utilized</u>	<u>Balance</u>
2021/2022:	Sept. 15, 2022	Pending	Pending	\$900,000.00
2020/2021:	Sept. 16, 2021	\$900,000.00	\$429,826.89	\$900,000.00
2019/2020:	Sept. 19, 2019	\$0.00	\$149,621.27	\$429,826.89
2018/2019:	Sept. 20, 2018	\$500,000.00	\$97,427.98	\$579,448.16
2017/2018:	Sept. 09, 2017	\$400,000.00	\$223,123.86	\$176,876.14
2016/2017:	Sept. 09, 2016	\$450,000.00	\$450,000.00	\$0.00

Special Budget Provisions

Under-Funded Items

Over-funded items may be allocated to support under-funded items.

Contracts

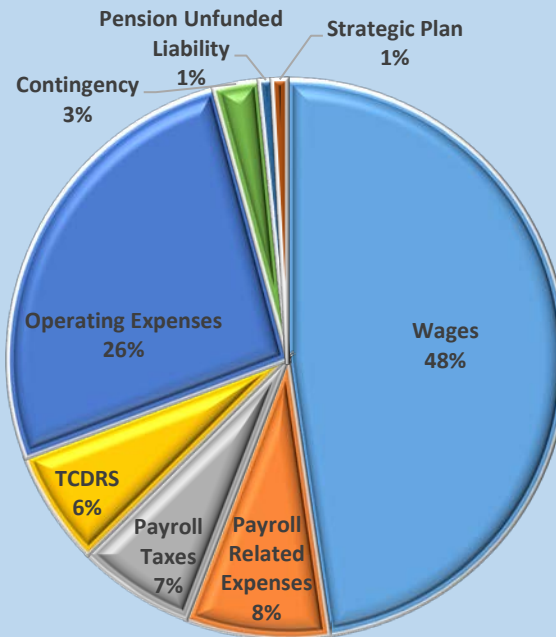
Notwithstanding anything to the contrary, contracts at or below budgeted amounts, require no Board of Directors' action. Contracts over \$25,000 must be presented to the Board of Directors for approval.

Occurrence of Over-funded TCDRS

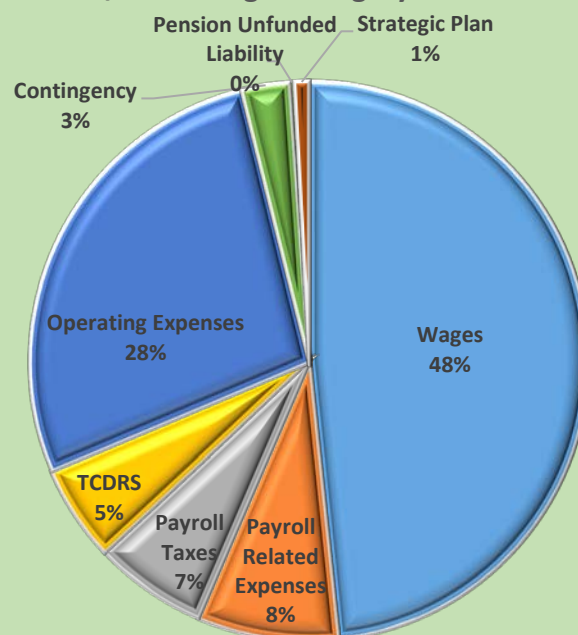
Excess balance will be contributed to the unfunded liability. No Board of Directors' action required.

BUDGET DISTRIBUTION BY CATEGORY

2022/2023 Budget Category Distribution

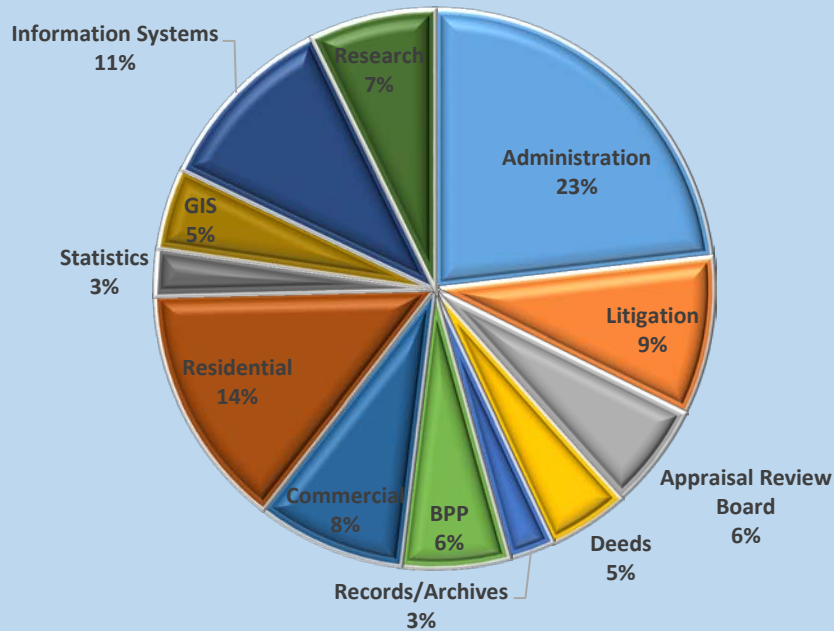


2021/2022 Budget Category Distribution

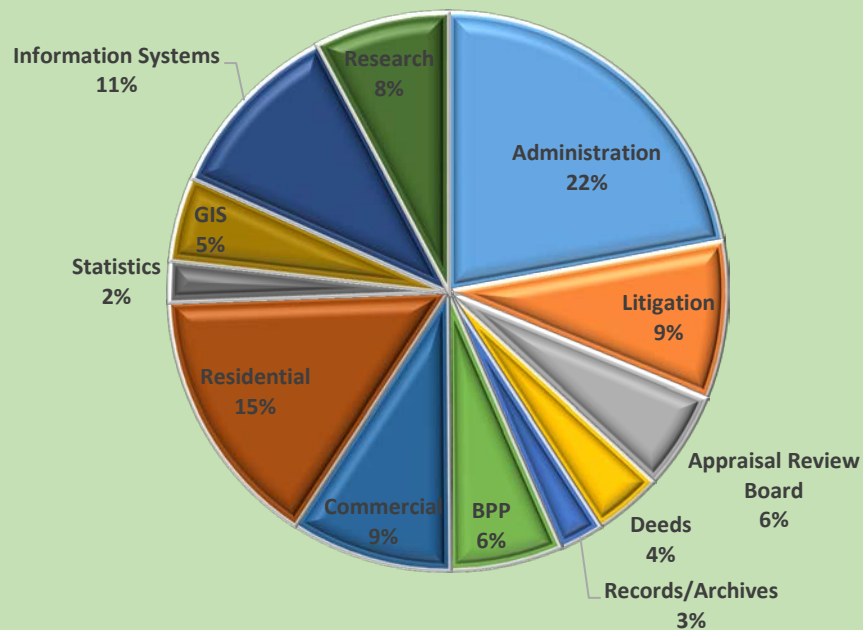


BUDGET DISTRIBUTION BY DEPARTMENT

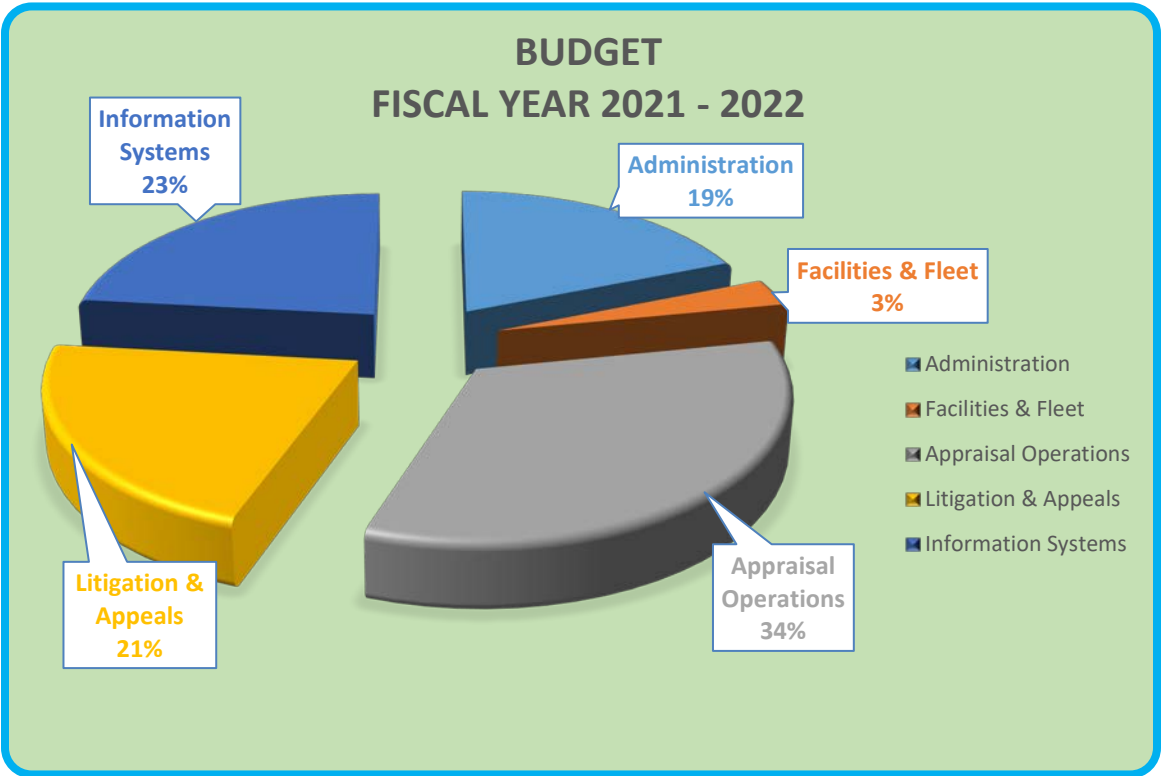
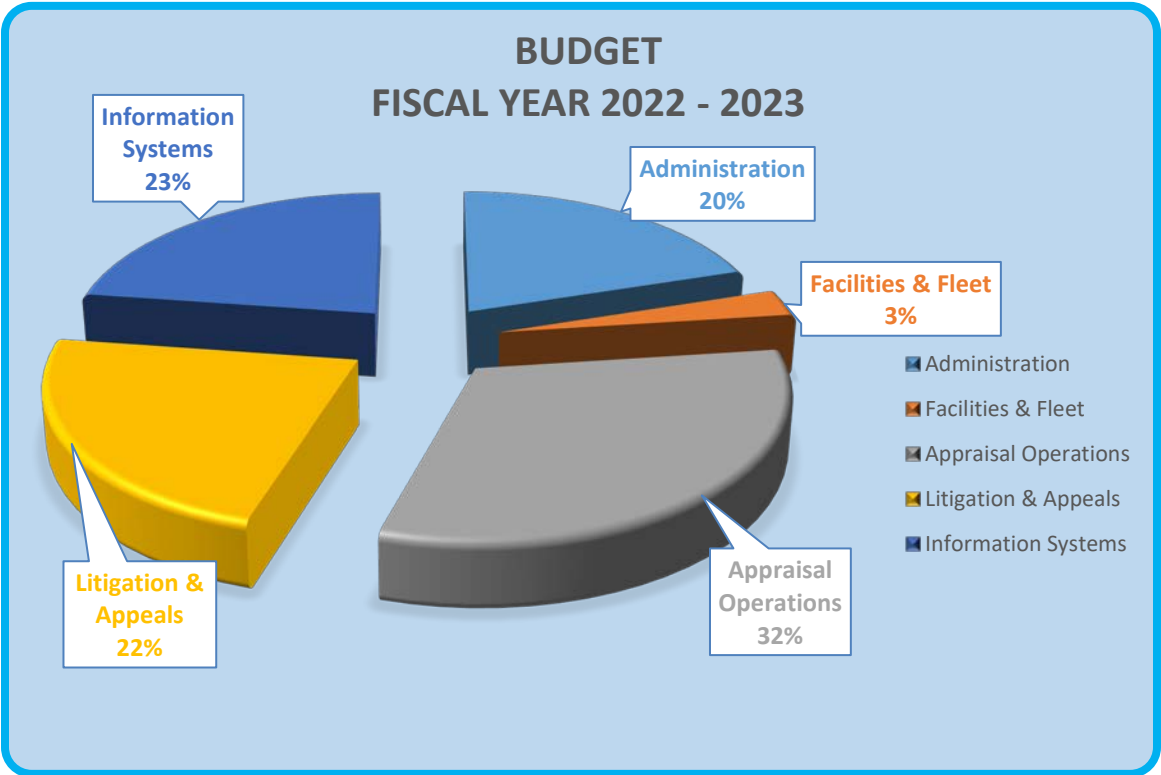
2022/2023 Budget Department Distribution



2021/2022 Budget Department Distribution



BUDGET DISTRIBUTION BY FUNCTION





SECTION B

THREE-YEAR
(PAST, CURRENT & PROPOSED)
LINE ITEM COMPARISON:
2020/2021, 2021/2022, 2022/2023

EL PASO CENTRAL APPRAISAL DISTRICT
BUDGET COMPARISON
2020/2021 - 2021/2022 - 2022/2023

	2020/2021 APPROVED BUDGET	2020/2021 ACTUAL EXPENSES	2021/2022 CURRENT BUDGET	2022/2023 ADOPTED BUDGET	Increase/Decrease %	Amt
Salaries & Wages	8,086,082.41	7,766,692.87	8,743,263.94	9,471,370.78	8.33%	728,106.84
Payroll Related Expenses	1,309,593.59	1,076,535.81	1,473,273.30	1,641,841.36	11.44%	168,568.06
TCDRS	832,863.73	982,863.73	1,003,726.70	1,314,626.27	30.97%	310,899.57
Fed, State Payroll Taxes,etc (mandate	1,086,088.94	990,684.68	1,185,257.69	1,338,838.52	12.96%	153,580.83
Total	11,314,628.67	10,816,777.09	12,405,521.64	13,766,676.92	10.97%	1,361,155.28
OPERATING EXPENSES						
Computer Expense	10,000.00	13,271.20	10,000.00	13,000.00	30.00%	3,000.00
Software - Support & Licensing	885,940.20	731,920.39	970,685.00	1,060,197.00	9.22%	89,512.00
Vehicle :	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Insurance	17,162.00	12,522.44	17,162.00	17,162.00	0.00%	0.00
Gas/Oil/Maintenance	45,000.00	26,275.12	49,000.00	49,000.00	0.00%	0.00
Building :	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Utilities	200,000.00	161,285.47	188,672.00	200,000.00	6.00%	11,328.00
Maintenance	127,874.00	166,665.68	133,386.00	141,024.00	5.73%	7,638.00
Janitorial	7,140.00	19,894.81	7,140.00	10,000.00	40.06%	2,860.00
Furniture & Equipment :	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Assets	39,000.00	53,931.88	68,580.00	48,650.00	-29.06%	(19,930.00)
Lease	239,485.84	240,284.54	290,933.48	357,130.00	22.75%	66,196.52
Maintenance	129,155.00	81,564.43	105,169.00	104,604.00	-0.54%	(565.00)
Small Furn & Equip	61,100.00	43,120.33	56,000.00	62,750.00	12.05%	6,750.00
Paper, Supplies	66,385.00	59,020.16	70,064.00	75,565.00	7.85%	5,501.00
Printing	36,565.00	21,366.44	36,260.00	39,503.00	8.94%	3,243.00
Advertising Req. by law	21,000.00	12,118.62	21,000.00	21,000.00	0.00%	0.00
Advertising	37,317.00	27,963.12	37,317.00	37,317.00	0.00%	0.00
Postage/Mailing	176,566.50	327,574.68	232,723.50	361,171.00	55.19%	128,447.50
Education, Dues	178,624.00	114,106.68	179,719.00	189,872.70	5.65%	10,153.70
Bonding/General Insurance	27,531.00	25,764.78	27,606.00	30,458.00	10.33%	2,852.00
Audit & Consultation	23,690.00	16,186.00	23,690.00	23,690.00	0.00%	0.00
Chief Appraiser Education, Dues	19,425.00	6,689.52	19,425.00	19,425.00	0.00%	0.00
Board of Directors Education	8,000.00	1,125.00	8,000.00	8,000.00	0.00%	0.00
Publications, Subscriptions	16,950.50	18,483.73	17,816.00	23,072.00	29.50%	5,256.00
Legal Services	500,000.00	953,911.67	641,200.00	636,200.00	-0.78%	(5,000.00)
Arbitration	22,250.00	11,500.00	25,300.00	25,300.00	0.00%	0.00
Appraisal Review Board	335,200.00	348,882.08	336,900.00	354,700.00	5.28%	17,800.00
Liaison Services	5,350.00	4,110.05	5,400.00	5,400.00	0.00%	0.00
Professional Services	910,414.28	887,901.25	1,352,934.62	1,313,470.00	-2.92%	(39,464.62)
Supplemental Help/Temps	51,200.00	76,000.79	51,200.00	51,200.00	0.00%	0.00
Encumbered Funds-Litigation		(429,826.89)				
Litigation Reserve		900,000.00				
TOTAL OPERATING EXPENSES	4,198,325.32	4,933,613.97	4,983,282.60	5,278,860.70	5.93%	295,578.10
Contingency Fund	419,832.53	0.00	498,328.26	527,886.07	5.93%	29,557.81
Pension Unfunded Liability	150,000.00	0.00	50,000.00	150,000.00	200.00%	100,000.00
Strategic Plan for Real Property	0.00	0.00	150,000.00	165,000.00	10.00%	15,000.00
GRAND TOTAL EXPENSES	16,082,786.53	15,750,391.06	18,087,132.49	19,888,423.69	9.96%	1,801,291.20
Projected Interest/Misc. Income	(50,000.00)		(50,000.00)	(50,000.00)	0.00%	0.00
Budget amount billable to Taxing Entiti	16,032,786.53	15,750,391.06	18,037,132.49	19,838,423.69	9.99%	1,801,291.20

12.50%

**EL PASO CENTRAL APPRAISAL DISTRICT
BUDGET FOR FISCAL YEAR 2022/2023
October 1, 2022 - September 30, 2023**

5010 - Salaries & Wages

9,471,370.78

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

Administration	1,556,401.60
Litigation	808,516.80
Appraisal Review Board	499,408.00
Deeds	532,209.60
Records/Archives	282,713.60
Business Personal Property	748,030.40
Commercial	719,638.40
Residential	1,592,801.60
Statistics	330,179.20
Geographical Information System	571,147.20
Information Technology	582,275.20
Research	553,696.00
sub-total	8,777,017.60
Proposed over time	157,129.49
Proposed Market Adjustment	175,540.35
Proposed Step Adjustment	179,051.16
Proposed Merit /Competency	182,632.18
TOTAL	<u>9,471,370.78</u>

5020 - Payroll Related Expenses

1,641,841.36

	Budget <u>2020/2021</u>	Current Budget <u>2021/2022</u>	Proposed <u>2022/2023</u>
Health	1,237,613.40	1,395,037.08	1,558,247.52
Vision	0.00	0.00	0.00
Dental	37,460.88	41,961.60	44,937.60
Life	9,038.00	9,038.00	9,678.99
Disability	22,452.63	24,207.94	25,733.76
Employee Assistance Program, misc	3,028.68	3,028.68	3,243.48
TOTAL	1,309,593.59	1,473,273.30	1,641,841.36

Payroll Related Expenses by Department

Administration	218,568.88
Litigation	109,369.60
Appraisal Review Board	108,501.29
Deeds	130,013.11
Records/Archives	65,053.21
Business Personal Property	162,748.89
Commercial	162,669.14
Residential	336,479.38
Statistics	54,476.71
Geographic Information System	108,702.81
Information Technology	87,314.39
Research	97,943.95
	<u>1,641,841.36</u>



SECTION C

TAXING ENTITY PAYMENT SCHEDULE

EL PASO CENTRAL APPRAISAL DISTRICT

PAYMENT SCHEDULE BY TAXING ENTITY FOR THE FISCAL YEAR 10/1/2022 - 9/30/2023

EL PASO COUNTY TAXING ENTITIES	PERCENTAGE OF TOTAL COUNTY TAX LEVY	BUDGET LEVY BASED ON CAD 2022/23 BUDGET	QUARTERLY
*****	*****	*****	*****
1 ANTHONY ISD	0.1609%	31,920.02	7,980.01
2 ANTHONY, TOWN OF	0.1070%	21,227.11	5,306.78
3 CANUTILLO ISD	2.7071%	537,045.97	134,261.49
4 CITY OF EL PASO	25.1149%	4,982,400.27	1,245,600.07
5 CLINT ISD	1.6504%	327,413.34	81,853.34
6 CLINT, TOWN OF	0.0399%	7,915.53	1,978.88
7 COUNTY OF EL PASO	15.9756%	3,169,307.21	792,326.80
8 EL PASO COMMUNITY COLLEGE	4.7062%	933,635.90	233,408.98
9 EL PASO COUNTY EMER SERV DIST #1	0.2763%	54,813.56	13,703.39
10 EL PASO COUNTY EMER SERV DIST #2	0.3073%	60,963.48	15,240.87
11 EL PASO COUNTY TORNILLO W.I.D.	0.0078%	1,547.40	386.85
12 EL PASO COUNTY WATER C.I.D. #4	0.0216%	4,285.10	1,071.28
13 EL PASO ISD	16.7355%	3,320,059.40	830,014.85
14 FABENS ISD	0.2110%	41,859.07	10,464.77
15 HACIENDA DEL NORTE	0.0139%	2,757.54	689.39
16 HORIZON CITY	0.4377%	86,832.78	21,708.20
17 HORIZON REGIONAL MUNICIPAL UTILITY DIST	0.6625%	131,429.56	32,857.39
18 LOWER VALLEY WATER DISTRICT	0.3122%	61,935.56	15,483.89
19 PASEO DEL ESTE MUD # 1	0.0432%	8,570.20	2,142.55
20 PASEO DEL ESTE MUD # 2	0.0722%	14,323.34	3,580.84
21 PASEO DEL ESTE MUD # 3	0.1304%	25,869.30	6,467.33
22 PASEO DEL ESTE MUD # 4	0.0094%	1,864.81	466.20
23 PASEO DEL ESTE MUD # 5	0.0918%	18,211.67	4,552.92
24 PASEO DEL ESTE MUD # 6	0.0388%	7,697.31	1,924.33
25 PASEO DEL ESTE MUD # 7	0.0288%	5,713.47	1,428.37
26 PASEO DEL ESTE MUD # 8	0.1225%	24,302.07	6,075.52
27 PASEO DEL ESTE MUD # 9	0.1120%	22,219.03	5,554.76
28 PASEO DEL ESTE MUD # 10	0.1145%	22,715.00	5,678.75
29 PASEO DEL ESTE MUD # 11	0.0336%	6,665.71	1,666.43
30 SAN ELIZARIO ISD	0.2259%	44,815.00	11,203.75
31 SAN ELIZARIO CITY	0.0687%	13,629.00	3,407.25
32 SOCORRO ISD	11.4373%	2,268,980.03	567,245.01
33 SOCORRO, TOWN OF	0.7428%	147,359.81	36,839.95
34 TORNILLO ISD	0.0904%	17,933.94	4,483.49
35 UNIVERSITY MEDICAL CENTER	9.1225%	1,809,760.20	452,440.05
36 VINTON, TOWN OF	0.0656%	13,014.01	3,253.50
37 YSLETA ISD	8.0018%	1,587,430.99	396,857.75
TOTALS	100.0000%	19,838,423.69	4,959,605.98

PLEASE NOTE:

These percentages are based on the 2021 levies currently being used for quarterly billing. At the time this budget is implemented, the first quarterly billing will be based on 2021 levies. The second and subsequent quarterly billings will be based on the most current 2022 levy and any necessary adjustments for the first quarter will be made at that time.



<u>ADMINISTRATION</u>		CURRENT BUDGET
5010 - Salaries & Wages	1,667,921.38	1,443,707.57
5020 - Payroll Related Expenses	218,568.88	178,694.50
5021- TCDRS	231,507.49	165,737.63
5025 - Payroll Taxes/mandatory	652,154.92	542,544.70
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	43,395.00	43,381.00
5055 - Vehicle Insurance	17,162.00	17,162.00
5060 - Gas/Oil/Maintenance	49,000.00	49,000.00
5070 - Utilities	182,480.00	171,212.00
5072 - Building - Maintenance	141,024.00	133,386.00
5075 - Janitorial	10,000.00	7,140.00
5080 - Building Improvements	0.00	0.00
1610.. Fixed Assets	4,650.00	17,000.00
5090 - F/E Lease	10,120.00	10,120.00
5100 - F/E Maintenance	10,084.00	11,184.00
5109 - Small Furn & Equipment	12,400.00	9,800.00
5110 - Paper, Supplies	30,860.00	27,274.00
5111 - Printing	3,000.00	3,000.00
5112 - Advertising Required by Law	21,000.00	21,000.00
5113 - Advertising	37,317.00	37,317.00
5120 - Postage & Mailing	22,184.00	22,184.00
5130 - Education, Dues	54,320.00	54,320.00
5140 - Bonding/Insurance	29,708.00	27,006.00
5150 - Audit Fees & Consultation	23,690.00	23,690.00
5160 - Chief Appraiser - Education, Dues	19,425.00	19,425.00
5165 - BOD - Education	8,000.00	8,000.00
5170 - Books, Publications, Subscriptions	2,975.00	1,345.00
5180 - Legal Fees	21,200.00	21,200.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	197,326.00	197,326.62
5210 - Supplemental Help	39,200.00	39,200.00
5225 - Interest	0.00	0.00
5250 - Contingency	527,886.07	498,328.26
Pension Unfunded Liability	150,000.00	50,000.00
Strategic Plan for Real Property	165,000.00	150,000.00
TOTAL	4,603,558.74	4,000,685.28

ADMINISTRATION**DETAIL**

<u>5010</u>	<u>000-000</u>	<u>Salaries & Wages</u>		1,667,921.38
<u>5020</u>	<u>000-000</u>	<u>Payroll Related Expenses</u>		218,568.88
<u>5021</u>	<u>000-000</u>	<u>TCDRS</u>		231,507.49
<u>5025</u>	<u>000-000</u>	<u>Payroll Taxes/Mandatory</u>		652,154.92
		State, Federal, etc	652,154.92	
<u>5030</u>	<u>000-000</u>	<u>Computer Expense</u>		0.00
			0.00	
<u>5035</u>	<u>000-000</u>	<u>Software Support & Licensing</u>		43,395.00
	Acctg	SolutionTech- MS Dynamics accounting software support	3,950.00	
	Acctg	Sage Software - fixed assets & inventory maint & upgrade	6,386.00	
	Acctg	Sierra CompSol - CeleriTime maint	2,900.00	
	Acctg	Max Q - check writer maintenance, support	450.00	
	Acctg	DynamicTech-Microsoft dynamic customization & training	10,500.00	
	Acctg	Auto Doc Mail Plug-In FOR P/R	189.00	
	Acctg	Acrobat Pro 5x240	1,200.00	
	HR	Bamboo HR program annual support	16,920.00	
	HR	ID Suite Professional 11	900.00	
<u>5055</u>	<u>000-000</u>	<u>Vehicle Insurance</u>		17,162.00
		25 vehicle fleet	17,162.00	
<u>5060</u>	<u>000-000</u>	<u>Gas/Oil/Maintenance</u>		49,000.00
		25 vehicle fleet	33,100.00	
		KD vehicle allow	10,000.00	
		SPOT Gen3 Orange Annual Plan	5,900.00	

<u>ADMINISTRATION</u>		<u>DETAIL</u>	
<u>5070</u>	<u>000-000</u> <u>Utilities</u>		182,480.00
	Electric	91,000.00	
	Water	14,500.00	
	Gas	9,682.00	
	Internet Transtelco -CAD (300MBPS)	25,300.00	
	Cable - Fubu TV	1,200.00	
	ATT -fire,fax,burglary,911,elev phones	29,000.00	
	Conterra - long distance	9,000.00	
	Repairs, communication, etc.	2,000.00	
	Communication	798.00	
<u>5072</u>	<u>000-000</u> <u>Building - Maintenance</u>		141,024.00
	El Paso Disposal	11,016.00	
	PC Automated - HVAC maint & repairs	65,100.00	
	Elevator Repair & Maint.	8,820.00	
	Pest control	1,134.00	
	Stanley - security monitoring	11,540.00	
	Stanley - bldg security access	5,933.00	
	Stanley - outside security monitoring & annual maint	7,650.00	
	Stanley - shooter detection monitoring	4,331.00	
	General maintenance & inspections	22,000.00	
	Roof Maintenance	3,500.00	
<u>5075</u>	<u>000-000</u> <u>Janitorial</u>		10,000.00
	Janitorial supplies	10,000.00	
<u>5080</u>	<u>000-000</u> <u>Building Improvements</u>		0.00
	<u>Fixed Assets</u>		4,650.00
	ADM Replacements	2,000.00	
	Shredder 38/Sheet	2,650.00	
<u>5090</u>	<u>000-000</u> <u>F/E Lease</u>		10,120.00
	ACCTNG Canon C357iF bc9300 + property tax	1,100.00	
	APPR RN Ricoh MP7503SP bc7530 + property tax	4,120.00	
	ADM Ricoh MP C4504 bc8678 + property tax	2,200.00	
	ADM Replacement + property tax	2,700.00	

<u>ADMINISTRATION</u>		<u>DETAIL</u>	
<u>5100</u>	<u>000-000</u>	<u>F/E Maintenance</u>	10,084.00
		ACCTNG Canon C357iF bc9300	1,784.00
		APPR Rn Ricoh MP7503SP bc7530	1,000.00
		ADM Ricoh MP C4504 bc8678	1,800.00
		HR AlphaCard - ID system	500.00
		Misc equipment	5,000.00
<u>5109</u>	<u>000-000</u>	<u>Small Furn & Equipment</u>	12,400.00
		Chair replacements (4)	1,000.00
		Replacements -staplers, date mach,scanners, printers, etc	7,000.00
		Janitorial	1,000.00
		HR/Acct Fujitsu Scanners Fi-7160 (HR 3, Acct 1)	3,400.00
<u>5110</u>	<u>000-000</u>	<u>Paper, Supplies</u>	30,860.00
		First aid supplies/kitchen	2,000.00
		Boxes letter paper 122	5,490.00
		Boxes legal paper 6	570.00
		Kitchen/cleaning supplies, BOD	3,700.00
		Bank charges, toner for fax machine	2,000.00
		Coffee, sugar, cream, cups, towels	3,000.00
		HR Employee recognition, Service Awards, etc	3,700.00
		DK BOD approved expenses	5,000.00
		Misc supplies @ \$25x18x12 mos	5,400.00
<u>5111</u>	<u>000-000</u>	<u>Printing</u>	3,000.00
		Letterhead, business cards	2,000.00
		Checks, misc forms	1,000.00
<u>5112</u>	<u>000-000</u>	<u>Advertising - Reg. by Law</u>	21,000.00
		Bids, public/taxpayer information, etc. :	
		Newspaper	21,000.00
<u>5113</u>	<u>000-000</u>	<u>Advertising</u>	37,317.00
		PSA, public/taxpayer information	37,317.00

<u>ADMINISTRATION</u>		<u>DETAIL</u>	
<u>5120</u>	<u>000-000</u> <u>Postage & Mailing</u>		22,184.00
	Regular mail/certified mail	13,666.00	
	Overnight mail	2,000.00	
	US Postmaster business reply permit fee #70000	240.00	
	US Postmaster business reply maint fee #70001	788.00	
	US Postmaster reply postage permit #2855	240.00	
	Replenish reply postage permit #2855	5,250.00	
<u>5130</u>	<u>000-000</u> <u>Education, Dues</u>		54,320.00
	Administrative workshops, seminars, dues, required memberships (organization/individuals) CPE's - CEU's	34,820.00	
	HR Membership, training, etc.	9,000.00	
	Acctng Membership, training, etc. -acctng	4,500.00	
	Adm Materials for classes	1,500.00	
	HR Leadership Academy	4,500.00	
<u>5140</u>	<u>000-000</u> <u>Bonding/Insurance</u>		29,708.00
	Errors & Omissions	9,908.00	
	General Liability	3,900.00	
	Crime employee dishonesty	700.00	
	Crime forgery	238.00	
	Crime theft, destruction	350.00	
	Crime computer fraud	950.00	
	Cyber Liability	100.00	
	Real & Personal Property	13,562.00	
<u>5150</u>	<u>000-000</u> <u>Audit Fees & Consultation</u>		23,690.00
	Audit	18,690.00	
	Consultation	5,000.00	
<u>5160</u>	<u>000-000</u> <u>Chief Appraiser - Education, Dues</u>		19,425.00
	CEUs, conferences, professional dues	19,425.00	
<u>5165</u>	<u>000-000</u> <u>Board of Directors - Education</u>		8,000.00
	BOD 2 X 1 conferences @ \$2,000	4,000.00	
	BOD 2 X 1 conferences @ \$2,000	4,000.00	

<u>ADMINISTRATION</u>		<u>DETAIL</u>	
<u>5170</u>	<u>000-000</u>	<u>Publications, Subscriptions</u>	2,975.00
		Texas Comptrollers -Code Law Books (7 sets)	0.00
		El Paso Times / El Paso Inc subscription/ WTC, etc	650.00
		Appraisal Inst/Cole Directory	1,125.00
		Misc subscriptions/course,review books/manuals	1,200.00
<u>5180</u>	<u>000-000</u>	<u>Legal Fees</u>	21,200.00
		Administrative (H.R., Contracts)	21,200.00
<u>5182</u>	<u>000-000</u>	<u>Arbitration</u>	0.00
<u>5190</u>	<u>000-000</u>	<u>Appraisal Review Board</u>	0.00
<u>5199</u>	<u>000-000</u>	<u>Taxpayer Liaison Expense</u>	0.00
<u>5200</u>	<u>000-000</u>	<u>Professional Services</u>	197,326.00
		Police service - 52 weeks (2 officers hearings days)	176,176
		Other (Employee testing,background, interpreting, etc.) & TX co-op membership fee & resume site	2,750.00
		PayScale	18,400.00
<u>5210</u>	<u>000-000</u>	<u>Supplemental Help</u>	39,200.00
		2 person X 8 hrs X 6 months	31,200.00
		VOE Program part time temps (all depts)	8,000.00
<u>5225</u>	<u>000-000</u>	<u>Interest</u>	0.00

<u>ADMINISTRATION</u>		<u>DETAIL</u>
<u>5250</u>	<u>000-000</u>	<u>Contingency</u>
	10% of operating expenses	527,886.07
	Total Operating Expenses	990,520.00
	Pension Unfunded Liability	150,000.00
	Strategic Plan for Real Property	165,000.00
	Security cameras	65,000.00
	Parking lots	50,000.00
	Landscape	50,000.00
	Total Wages and Payroll Related Exp	1,886,490.26
	Total Payroll Taxes Mandatory	652,154.92
	TCDRS	231,507.49
	Contingency	527,886.07
	Total Administration	<u><u>4,603,558.74</u></u>

<u>LITIGATION</u>		CURRENT BUDGET
5010 - Salaries & Wages	863,196.23	744,107.51
5020 - Payroll Related Expense	109,369.60	94,553.68
5021- TCDRS	119,811.64	85,423.54
5025 - Payroll Taxes/Mandatory	72,943.82	63,497.27
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	3,000.00	2,944.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	650.00	650.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	3,000.00	0.00
5090 - F/E Lease	1,100.00	1,003.00
5100 - F/E Maintenance	2,004.00	2,004.00
5109 - Small Furn & Equipment	5,000.00	5,000.00
5110 - Paper, Supplies	3,150.00	2,670.00
5111 - Printing	400.00	400.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	1,200.00	1,200.00
5130 - Education, Dues	15,000.00	14,000.00
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	60.00	300.00
5180 - Legal Fees	600,000.00	600,000.00
5182 - Arbitration	25,300.00	25,300.00
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		1,825,260.28 1,643,128.00

<u>LITIGATION</u>			<u>DETAIL</u>
<u>5010</u>	<u>275-000</u>	<u>Salaries & Wages</u>	863,196.23
<u>5020</u>	<u>275-000</u>	<u>Payroll Related Expenses</u>	109,369.60
<u>5021</u>	<u>275-000</u>	<u>TCDRS</u>	119,811.64
<u>5025</u>	<u>275-000</u>	<u>Payroll Taxes/Mandatory</u>	72,943.82
<u>5030</u>	<u>275-000</u>	<u>Computer Expense</u>	0.00
<u>5035</u>	<u>275-000</u>	<u>Software Support & Licensing</u>	3,000.00
		M&S / CoreLogic - Commercial Estimator 7	3,000.00
<u>5055</u>	<u>275-000</u>	<u>Vehicle Insurance</u>	0.00
<u>5060</u>	<u>275-000</u>	<u>Gas/Oil/Maintenance</u>	0.00
<u>5070</u>	<u>275-000</u>	<u>Utilities</u>	650.00
		1 ATT Hot Spot	650.00
<u>5072</u>	<u>275-000</u>	<u>Building - Maintenance</u>	0.00
<u>5075</u>	<u>275-000</u>	<u>Janitorial</u>	0.00
<u>5080</u>	<u>275-000</u>	<u>Building Improvements</u>	0.00
		<u>Fixed Assets</u>	3,000.00
		1620 Dell Laptops (2)	3,000.00
<u>5090</u>	<u>275-000</u>	<u>F/E Lease</u>	1,100.00
		Copier Canon C357iF bc#9333 & property tax	1,100.00

<u>LITIGATION</u>			<u>DETAIL</u>
<u>5100</u>	<u>275-000</u>	<u>F/E Maintenance</u>	2,004.00
		Copier Ricoh C357iF bc9333	1,884.00
		Service Time Stamp	120.00
<u>5109</u>	<u>275-000</u>	<u>Small Furn & Equipment</u>	5,000.00
		Chairs (replacement)	1,000.00
		Misc. furniture replacement	3,500.00
		DVD burner	500.00
<u>5110</u>	<u>275-000</u>	<u>Paper, Supplies</u>	3,150.00
		30 Boxes letter paper	1,350.00
		Misc supplies @ \$15x9x12mos	1,800.00
<u>5111</u>	<u>275-000</u>	<u>Printing</u>	400.00
		Business cards salaried 2	200.00
		Business cards 4	200.00
<u>5112</u>	<u>275-000</u>	<u>Advertising</u>	0.00
<u>5120</u>	<u>275-000</u>	<u>Postage & Mailing</u>	1,200.00
		Certified Letters - Arbitrations/Lawsuits	1,200.00
<u>5130</u>	<u>275-000</u>	<u>Education, Dues</u>	15,000.00
		Texas A&M Legal seminar -5 & conferences, dues, courses	15,000.00
<u>5140</u>	<u>275-000</u>	<u>Bonding/Insurance</u>	75.00
		Notary renewals	75.00
<u>5150</u>	<u>275-000</u>	<u>Audit Fees & Consultation</u>	0.00
<u>5160</u>	<u>275-000</u>	<u>Chief Appraiser - Education, Dues</u>	0.00

LITIGATION

DETAIL

<u>5165</u>	<u>275-000</u>	<u>Board of Directors - Education</u>						0.00
<u>5170</u>	<u>275-000</u>	<u>Publications, Subscriptions</u>						60.00
		State Comptroller - Code/Law books (4sets)					0.00	
		Border Region Modeling					60.00	
<u>5180</u>	<u>275-000</u>	<u>Legal Fees</u>						600,000.00
		Lawsuits, appraisal fees					600,000.00	
<u>5182</u>	<u>275-000</u>	<u>Arbitration</u>						25,300.00
		Arbitration 24 cases @ \$450.00	24	450.00			10,800.00	
		Arbitration 10 cases @ \$1450.00	10	1,450.00			14,500.00	
<u>5190</u>	<u>275-000</u>	<u>Appraisal Review Board</u>						0.00
<u>5199</u>	<u>275-000</u>	<u>Taxpayer Liaison Expense</u>						0.00
<u>5200</u>	<u>275-000</u>	<u>Professional Services</u>						0.00
<u>5210</u>	<u>275-000</u>	<u>Supplemental Help</u>						0.00
<u>5225</u>	<u>275-000</u>	<u>Interest</u>						0.00

LITIGATION

DETAIL

5250 275-000 Contingency

0.00

Total Operating Expenses 659,939.00

Total Wages and Payroll Related Exp 972,565.83

Total Payroll Taxes Mandatory 72,943.82

TCDRS 119,811.64

Total Litigation 1,825,260.28

<u>APPRAISAL REVIEW BOARD</u>		CURRENT BUDGET
5010 - Salaries & Wages	538,307.72	439,744.63
5020 - Payroll Related Expense	108,501.29	93,721.88
5021- TCDRS	74,717.11	50,482.68
5025 - Payroll Taxes/Mandatory	46,447.44	38,183.09
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	500.00	500.00
5109 - Small Furn & Equipment	6,600.00	3,500.00
5110 - Paper, Supplies	4,941.00	4,252.00
5111 - Printing	13,832.00	9,458.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	28,850.00	19,797.00
5130 - Education, Dues	5,500.00	5,000.00
5140 - Bonding/Insurance	450.00	300.00
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	380.00
5180 - Legal Fees	15,000.00	20,000.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	354,700.00	336,900.00
5199 - Liaison Expense	5,400.00	5,400.00
5200 - Professional Services	1,000.00	600.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		1,204,846.56 1,028,219.28

APPRAISAL REVIEW BOARD**DETAIL**

<u>5010</u>	<u>100-000</u>	<u>Salaries & Wages</u>	538,307.72
<u>5020</u>	<u>100-000</u>	<u>Payroll Related Expenses</u>	108,501.29
<u>5021</u>	<u>100-000</u>	<u>TCDRS</u>	74,717.11
<u>5025</u>	<u>100-000</u>	<u>Payroll Taxes/Mandatory</u>	46,447.44
<u>5030</u>	<u>100-000</u>	<u>Computer Expense</u>	0.00
<u>5035</u>	<u>100-000</u>	<u>Software Support & Licensing</u>	0.00
<u>5055</u>	<u>100-000</u>	<u>Vehicle Insurance</u>	0.00
<u>5060</u>	<u>100-000</u>	<u>Gas/Oil/Maintenance</u>	0.00
<u>5070</u>	<u>100-000</u>	<u>Utilities</u>	0.00
<u>5072</u>	<u>100-000</u>	<u>Building - Maintenance</u>	0.00
<u>5075</u>	<u>100-000</u>	<u>Janitorial</u>	0.00
<u>5080</u>	<u>100-000</u>	<u>Building Improvements</u>	0.00
		<u>Fixed Assets</u>	0.00
<u>5090</u>	<u>100-000</u>	<u>F/E Lease</u>	0.00

APPRAISAL REVIEW BOARD**DETAIL**

<u>5100</u>	<u>100-000</u>	<u>F/E Maintenance</u>		500.00
		Service Time Stamp Machines	500.00	
<u>5109</u>	<u>100-000</u>	<u>Small Furn & Equipment</u>		6,600.00
		Chairs 3 (replacements) Panel Rooms	900.00	
		Replacements -staplers, date mach, scanners, etc	1,500.00	
		Chairs 2 (replacements) Office staff	600.00	
		Tables 6 (replacements) for 3 Panel Rooms	3,600.00	
<u>5110</u>	<u>100-000</u>	<u>Paper, Supplies</u>		4,941.00
		25 Boxes paper letter	1,125.00	
		Misc supplies @ \$22x9x12mos	2,376.00	
	125-000	Misc supplies @ \$4x30x12mos ARB members	1,440.00	
<u>5111</u>	<u>100-000</u>	<u>Printing</u>		13,832.00
		50 Boxes ARB window envelopes	2,800.00	
		6 Boxes regular envelopes	168.00	
		5 Boxes ARB letterhead	60.00	
		3 Boxes letterhead bond	219.00	
		8,000 Notice of Protest	448.00	
		3,000 Motion to Correct 25/25c	96.00	
		3,000 Motion to Correct 25/25d	96.00	
		15,000 ARB Rules & Taxpayer Information	570.00	
		15,000 Rights & Remedies - folded	1,185.00	
		10,000 Notice of Right to Arbitration - folded	990.00	
		Business cards - salaried	200.00	
		Tri-fold ARB Forms (14,000 x .50)	7,000.00	
<u>5112</u>	<u>100-000</u>	<u>Advertising</u>		0.00
<u>5120</u>	<u>100-000</u>	<u>Postage & Mailing</u>		28,850.00
		15,000 mailings @ .58	8,700.00	
		5,000 Certified mail @ 3.60 + postage 0.43	20,150.00	

APPRAISAL REVIEW BOARD**DETAIL**

<u>5130</u>	<u>100-000</u>	<u>Education, Dues</u>		5,500.00
		ARB department coordinator & staff	5,500.00	
<u>5140</u>	<u>100-000</u>	<u>Bonding/Insurance</u>		450.00
		Notary renewal	450.00	
<u>5150</u>	<u>100-000</u>	<u>Audit Fees & Consultation</u>		0.00
<u>5160</u>	<u>100-000</u>	<u>Chief Appraiser - Education, Dues</u>		0.00
<u>5165</u>	<u>100-000</u>	<u>Board of Directors - Education</u>		0.00
<u>5170</u>	<u>100-000</u>	<u>Publications, Subscriptions</u>		100.00
		State Comptrollers - Tax books (16 sets)	0.00	
		State Comptrollers - Code books (5)	0.00	
		Misc. publications	100.00	
<u>5180</u>	<u>125-000</u>	<u>Legal Fees</u>		15,000.00
		Legal services	15,000.00	
<u>5182</u>	<u>100-000</u>	<u>Arbitration</u>		0.00

APPRAISAL REVIEW BOARD**DETAIL**

<u>5190</u>	<u>100-000</u>	<u>Appraisal Review Board</u>	<u>memb</u>	<u>days</u>			354,700.00
		Chair person 98 days @ \$200/day	1	98	200.00	19,600.00	
		ARB secretary 98 days @ \$200/day	1	98	200.00	19,600.00	
		OCTOBER 12 members x 8 days @ \$150/day	12	8	150.00	14,400.00	
		NOVEMBER TO MAY 18 members x 25 days @ \$150/day	18	25	150.00	67,500.00	
		JUNE TO AUGUST 25 members x 48 days @ \$150/day	25	48	150.00	180,000.00	
		SEPTEMBER 6 members x 8 days @ \$150/day	6	8	150.00	7,200.00	
<u>125-000</u>		Training & Orientation ARB Attorney:					
		Training by ARB Attorney/John Trabold			5,000.00	5,000.00	
		State Compt 33 members x 5 days @ \$150/day	33	5	150.00	24,750.00	
		State Comptroller - new members fees	10		50.00	500.00	
		State Comptroller - continued education fees	35		50.00	1,750.00	
		Special Meetings - 15 Members (Open Records/Mee	15	2	150.00	4,500.00	
		Special Meetings - 33 Members (Adopt ARB Rules)	33	2	150.00	9,900.00	
<u>5199</u>	<u>100-000</u>	<u>Taxpayer Liaison Expense</u>					5,400.00
		Education, travel, dues, etc.				5,000.00	
		Business cards, parking, etc				400.00	
<u>5200</u>	<u>125-000</u>	<u>Professional Services</u>					1,000.00
		Background checks -new Board members				800.00	
		Interpreting				200.00	
<u>5210</u>	<u>100-000</u>	<u>Supplemental Help</u>					0.00
<u>5225</u>	<u>100-000</u>	<u>Interest</u>					0.00

APPRAISAL REVIEW BOARD

DETAIL

5250 100-000 Contingency

0.00

Total Operating Expenses 436,873.00

Total Wages and Payroll Related Exp 646,809.01

Total Payroll Taxes Mandatory 46,447.44

TCDRS 74,717.11

Total Appraisal Review Board 1,204,846.56

<u>DEEDS</u>		CURRENT BUDGET
5010 - Salaries & Wages	576,875.96	477,631.10
5020 - Payroll Related Expense	130,013.11	114,382.57
5021- TCDRS	80,070.38	54,832.05
5025 - Payroll Taxes/Mandatory	50,190.57	41,800.49
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
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	1,003.00	1,003.00
5100 - F/E Maintenance	2,550.00	2,884.00
5109 - Small Furn & Equipment	1,000.00	500.00
5110 - Paper, Supplies	5,730.00	3,555.00
5111 - Printing	2,362.00	2,107.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	6,380.00	6,050.00
5130 - Education, Dues	4,700.00	4,345.00
5140 - Bonding/Insurance	225.00	225.00
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	150.00	111.00
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	70,368.00	10,368.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		931,618.03 719,794.21

<u>DEEDS</u>			<u>DETAIL</u>
<u>5010</u>	<u>400-000</u>	<u>Salaries & Wages</u>	576,875.96
<u>5020</u>	<u>400-000</u>	<u>Payroll Related Expenses</u>	130,013.11
<u>5021</u>	<u>400-000</u>	<u>TCDRS</u>	80,070.38
<u>5025</u>	<u>400-000</u>	<u>Payroll Taxes/Mandatory</u>	50,190.57
<u>5030</u>	<u>400-000</u>	<u>Computer Expense</u>	0.00
<u>5035</u>	<u>400-000</u>	<u>Software Support & Licensing</u>	0.00
<u>5055</u>	<u>400-000</u>	<u>Vehicle Insurance</u>	0.00
<u>5060</u>	<u>400-000</u>	<u>Gas/Oil/Maintenance</u>	0.00
<u>5070</u>	<u>400-000</u>	<u>Utilities</u>	0.00
<u>5072</u>	<u>400-000</u>	<u>Building - Maintenance</u>	0.00
<u>5075</u>	<u>400-000</u>	<u>Janitorial</u>	0.00
<u>5080</u>	<u>400-000</u>	<u>Building Improvements</u>	0.00
<u>Fixed Assets</u>			0.00
<u>5090</u>	<u>400-000</u>	<u>F/E Lease</u>	1,003.00
		Canon copier C357iF bc#9334 + property tax	1,003.00

<u>DEEDS</u>		<u>DETAIL</u>	
<u>5100</u>	<u>400-000</u>	<u>F/E Maintenance</u>	2,550.00
		Canon copier C357iF bc#9334	1,650.00
		Canon copier C355iF bc8771	900.00
<u>5109</u>	<u>400-000</u>	<u>Small Furn & Equipment</u>	1,000.00
		Chairs, etc.	1,000.00
<u>5110</u>	<u>400-000</u>	<u>Paper, Supplies</u>	5,730.00
		50 Boxes paper letter	2,250.00
		Misc supplies @ \$15x11x12mos	1,980.00
		Floor mats for front counter	1,500.00
<u>5111</u>	<u>400-000</u>	<u>Printing</u>	2,362.00
		20 Boxes envelopes window-Homestead exemption	660.00
		6 Boxes envelopes regular	312.00
		15,000 Exemption slips	100.00
		2 Boxes letterhead bond	140.00
		Business cards salaried (2)	200.00
		Business cards (9)	450.00
		10 Boxes envelopes window # 10 w/permit	500.00
		Receipt forms	0.00
<u>5112</u>	<u>400-000</u>	<u>Advertising</u>	0.00
<u>5120</u>	<u>400-000</u>	<u>Postage & Mailing</u>	6,380.00
		11,000 Homestead exemptions @ .58 (GD)	6,380.00
		11,000 0.58	
<u>5130</u>	<u>400-000</u>	<u>Education, Dues</u>	4,700.00
		TAAO, TDLR membership, TDLR Law rule updates,	4,355.00
		Records mangement workshop	300.00
		EPCAD Course 30 Ethics	45.00

<u>DEEDS</u>				<u>DETAIL</u>	
<u>5140</u>	<u>400-000</u>	<u>Bonding/Insurance</u>			225.00
		Notary renewals 3 @ \$75		225.00	
<u>5150</u>	<u>400-000</u>	<u>Audit Fees & Consultation</u>			0.00
<u>5160</u>	<u>400-000</u>	<u>Chief Appraiser - Education, Dues</u>			0.00
<u>5165</u>	<u>400-000</u>	<u>Board of Directors - Education</u>			0.00
<u>5170</u>	<u>400-000</u>	<u>Publications, Subscriptions</u>			150.00
		State Comptroller's-Code book (4 s	0	25.00	0.00
		State Comptroller's-Law book (1 s	0.00	15.00	0.00
		Misc. books and publications			150.00
<u>5180</u>	<u>400-000</u>	<u>Legal Fees</u>			0.00
<u>5182</u>	<u>400-000</u>	<u>Arbitration</u>			0.00
<u>5190</u>	<u>400-000</u>	<u>Appraisal Review Board</u>			0.00
<u>5199</u>	<u>400-000</u>	<u>Taxpayer Liaison Expense</u>			0.00
<u>5200</u>	<u>400-000</u>	<u>Professional Services</u>			70,368.00
		Homestead verification on-line access			
		6 users @ \$144 ea/mo	12	6	144.00 10,368.00
		Batch Homestead Verification			60,000.00
<u>5210</u>	<u>400-000</u>	<u>Supplemental Help</u>			0.00

DEEDS**DETAIL**

<u>5225</u>	<u>400-000</u>	<u>Interest</u>	0.00
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<u>5250</u>	<u>400-000</u>	<u>Contingency</u>	0.00
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Total Operating Expenses	94,468.00
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Total Wages and Payroll Related Exp	706,889.08
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Total Payroll Taxes Mandatory	50,190.57
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TCDRS	80,070.38
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Total Deeds	<u><u>931,618.03</u></u>
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<u>RECORDS/ARCHIVES</u>		CURRENT BUDGET
5010 - Salaries & Wages	305,888.09	294,735.81
5020 - Payroll Related Expense	65,053.21	62,485.40
5021- TCDRS	42,457.27	33,835.67
5025 - Payroll Taxes/Mandatory	26,514.84	25,582.95
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
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	1,080.00
5090 - F/E Lease	9,849.00	9,849.00
5100 - F/E Maintenance	3,357.00	2,532.00
5109 - Small Furn & Equipment	1,000.00	500.00
5110 - Paper, Supplies	2,880.00	4,030.00
5111 - Printing	254.00	251.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	63,150.00	22,960.00
5130 - Education, Dues	575.00	575.00
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	0.00	20.00
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	2,980.00	2,810.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		523,958.40
		461,246.83

<u>RECORDS/ARCHIVES</u>			<u>DETAIL</u>
<u>5010</u>	<u>200-000</u>	<u>Salaries & Wages</u>	305,888.09
<u>5020</u>	<u>200-000</u>	<u>Payroll Related Expenses</u>	65,053.21
<u>5021</u>	<u>200-000</u>	<u>TCDRS</u>	42,457.27
<u>5025</u>	<u>200-000</u>	<u>Payroll Taxes/Mandatory</u>	26,514.84
<u>5030</u>	<u>200-000</u>	<u>Computer Expense</u>	0.00
<u>5035</u>	<u>200-000</u>	<u>Software Support & Licensing</u>	0.00
<u>5055</u>	<u>200-000</u>	<u>Vehicle Insurance</u>	0.00
<u>5060</u>	<u>200-000</u>	<u>Gas/Oil/Maintenance</u>	0.00
<u>5070</u>	<u>200-000</u>	<u>Utilities</u>	0.00
<u>5072</u>	<u>200-000</u>	<u>Building - Maintenance</u>	0.00
<u>5075</u>	<u>200-000</u>	<u>Janitorial</u>	0.00
<u>5080</u>	<u>200-000</u>	<u>Building Improvements</u>	0.00
		<u>Fixed Assets</u>	0.00
<u>5090</u>	<u>200-000</u>	<u>F/E Lease</u>	9,849.00
		Ricoh copier MPC4500 + property tax	2,103.00
		Centormail Scale C120BS	6,786.00
		Mail meter	960.00

RECORDS/ARCHIVES**DETAIL**

<u>5100</u>	<u>200-000</u>	<u>F/E Maintenance</u>					3,357.00
		Ricoh copier MPC4500				557.00	
		Mailing & Shipping - mail machines maint.				2,800.00	
<u>5109</u>	<u>200-000</u>	<u>Small Furn & Equipment</u>					1,000.00
		Chairs replacement (2)				500.00	
		Misc furniture replacement				500.00	
<u>5110</u>	<u>200-000</u>	<u>Paper, Supplies</u>					2,880.00
		10 Boxes letter copy paper				450.00	
		200 Boxes storage				450.00	
		100 Boxes DVD-Rs				900.00	
		Blades for paper trimmer				0.00	
		Misc supplies @ \$15x6x12mos				1,080.00	
<u>5111</u>	<u>200-000</u>	<u>Printing</u>					254.00
		Business cards				100.00	
		2 Boxes envelopes window # 10 w/logo				50.00	
		2 Boxes regular envelopes				104.00	
<u>5112</u>	<u>200-000</u>	<u>Advertising</u>					0.00
<u>5120</u>	<u>200-000</u>	<u>Postage & Mailing</u>					63,150.00
		deeds 3,000 Certified return receipt \$6.43 + postage .58				21,030.00	
			6.43	0.58	3,000		
		Mailing&Shipping - meter chip/card				625.00	
		Mailing&Shipping - print head (2)				200.00	
		Misc. supplies for mail machine-tape, ink, etc				1,295.00	
		Postage-regular				40,000.00	
<u>5130</u>	<u>200-000</u>	<u>Education, Dues</u>					575.00
		TAAO, TDLR membership, workshop, dues, etc				275.00	
		Records Management Workshop				300.00	

<u>RECORDS/ARCHIVES</u>			<u>DETAIL</u>
<u>5140</u>	<u>200-000</u>	<u>Bonding/Insurance</u>	0.00
<u>5150</u>	<u>200-000</u>	<u>Audit Fees & Consultation</u>	0.00
<u>5160</u>	<u>200-000</u>	<u>Chief Appraiser - Education, Dues</u>	0.00
<u>5165</u>	<u>200-000</u>	<u>Board of Directors - Education</u>	0.00
<u>5170</u>	<u>200-000</u>	<u>Publications, Subscriptions</u>	0.00
		State Comptrollers - Tax Code (1 set)	
<u>5180</u>	<u>200-000</u>	<u>Legal Fees</u>	0.00
<u>5182</u>	<u>200-000</u>	<u>Arbitration</u>	0.00
<u>5190</u>	<u>200-000</u>	<u>Appraisal Review Board</u>	0.00
<u>5199</u>	<u>200-000</u>	<u>Taxpayer Liaison Expense</u>	0.00
<u>5200</u>	<u>200-000</u>	<u>Professional Services</u>	2,980.00
		Commercial Records rent & service	900.00
		Regular shredding	960.00
		Mass shredding	1,120.00
<u>5210</u>	<u>200-000</u>	<u>Supplemental Help</u>	0.00
<u>5225</u>	<u>200-000</u>	<u>Interest</u>	0.00
<u>5250</u>	<u>200-000</u>	<u>Contingency</u>	0.00
			<hr/>
Total Operating Expenses			84,045.00
Total Wages and Payroll Related Exp			370,941.30
Total Payroll Taxes Mandatory			26,514.84
TCDRS			42,457.27
Total Records/Archives			<hr/> 523,958.40 <hr/>

<u>BUSINESS PERSONAL PROPERTY</u>		CURRENT BUDGET
5010 - Salaries & Wages	814,298.41	789,432.21
5020 - Payroll Related Expense	162,748.89	146,056.05
5021- TCDS	113,024.62	90,626.82
5025 - Payroll Taxes/Mandatory	73,232.50	71,525.09
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	9,000.00	9,000.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	798.00	798.00
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	6,500.00
5090 - F/E Lease	2,100.00	2,100.00
5100 - F/E Maintenance	2,500.00	2,500.00
5109 - Small Furn & Equipment	800.00	1,700.00
5110 - Paper, Supplies	5,109.00	4,116.00
5111 - Printing	3,050.00	3,835.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	37,824.00	26,400.00
5130 - Education, Dues	9,000.00	9,000.00
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	6,275.00	5,750.00
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		1,239,760.42 1,169,339.17

BUSINESS PERSONAL PROPERTY**DETAIL**

<u>5010</u>	<u>325-000</u>	<u>Salaries & Wages</u>		814,298.41
<u>5020</u>	<u>325-000</u>	<u>Payroll Related Expenses</u>		162,748.89
<u>5021</u>	<u>325-000</u>	<u>TCDRS</u>		113,024.62
<u>5025</u>	<u>325-000</u>	<u>Payroll Taxes/Mandatory</u>		73,232.50
<u>5030</u>	<u>325-000</u>	<u>Computer Expense</u>		0.00
<u>5035</u>	<u>325-000</u>	<u>Software Support & Licensing</u>		9,000.00
		NADA/J.D.Power -online with inventory (includes all)	8,000.00	
		Misc - software	1,000.00	
<u>5055</u>	<u>325-000</u>	<u>Vehicle Insurance</u>		0.00
<u>5060</u>	<u>325-000</u>	<u>Gas/Oil/Maintenance</u>		0.00
<u>5070</u>	<u>325-000</u>	<u>Utilities</u>		798.00
		Communication	798.00	
<u>5072</u>	<u>325-000</u>	<u>Building - Maintenance</u>		0.00
<u>5075</u>	<u>325-000</u>	<u>Janitorial</u>		0.00
<u>5080</u>	<u>325-000</u>	<u>Building Improvements</u>		0.00
		<u>Fixed Assets</u>		0.00

BUSINESS PERSONAL PROPERTY**DETAIL**

<u>5090</u>	<u>325-000</u>	<u>F/E Lease</u>					2,100.00
		Ricoh copier MPC4504EX bc8992 + property tax				2,100.00	
<u>5100</u>	<u>325-000</u>	<u>F/E Maintenance</u>					2,500.00
		Ricoh copier MPC4504EX bc8992				2,500.00	
<u>5109</u>	<u>325-000</u>	<u>Small Furn & Equipment</u>					800.00
		Chairs replacement (2)				400.00	
		Flexispot 41" Standing Desk				400.00	
<u>5110</u>	<u>325-000</u>	<u>Paper, Supplies</u>					5,109.00
		65 Boxes letter paper				2,925.00	
		Misc Supplies @ \$13x14x12				2,184.00	
<u>5111</u>	<u>325-000</u>	<u>Printing</u>					3,050.00
		100 Boxes envelopes window				1,700.00	
		10 Boxes envelopes regular				600.00	
		Business cards (13)				650.00	
		Business cards salaried				100.00	
		Misc (fieldwork door notices)				0.00	
<u>5112</u>	<u>325-000</u>	<u>Advertising</u>					0.00
<u>5120</u>	<u>325-000</u>	<u>Postage & Mailing</u>					37,824.00
		24,000 Renditions @ .58 (GD)	0.58	24,000		13,920.00	
		24,000 Notice of Value @ .58 (GD)	0.58	24,000		13,920.00	
		SB2 Post Cards				9,984.00	

<u>BUSINESS PERSONAL PROPERTY</u>			<u>DETAIL</u>
<u>5130</u>	<u>325-000</u>	<u>Education, Dues</u>	9,000.00
		Appraisal workshops, conferences, exams, etc.	9,000.00
<u>5140</u>	<u>325-000</u>	<u>Bonding/Insurance</u>	0.00
<u>5150</u>	<u>325-000</u>	<u>Audit Fees & Consultation</u>	0.00
<u>5160</u>	<u>325-000</u>	<u>Chief Appraiser - Education, Dues</u>	0.00
<u>5165</u>	<u>325-000</u>	<u>Board of Directors - Education</u>	0.00
<u>5170</u>	<u>325-000</u>	<u>Books, Publications, Subscriptions</u>	6,275.00
		Airpac - Aircraft Value Reference	100.00
		NADA-Older Used Car guide	75.00
		VREF Ind - Aircraft listing (online)	100.00
		IAAO Property Assessment Valuation (2)	200.00
		InfoNation-TexAuto Tax Guide	5,500.00
		Misc publications, etc.	300.00
<u>5180</u>	<u>325-000</u>	<u>Legal Fees</u>	0.00
<u>5182</u>	<u>325-000</u>	<u>Arbitration</u>	0.00
<u>5190</u>	<u>325-000</u>	<u>Appraisal Review Board</u>	0.00
<u>5199</u>	<u>325-000</u>	<u>Taxpayer Liaison Expense</u>	0.00
<u>5200</u>	<u>325-000</u>	<u>Professional Services</u>	0.00
<u>5210</u>	<u>325-000</u>	<u>Supplemental Help</u>	0.00

BUSINESS PERSONAL PROPERTY**DETAIL**

<u>5225</u>	<u>325-000</u>	<u>Interest</u>	0.00
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<u>5250</u>	<u>325-000</u>	<u>Contingency</u>	0.00
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Total Operating Expenses	76,456.00
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Total Wages and Payroll Related Exp	977,047.30
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Total Payroll Taxes Mandatory	73,232.50
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TCDRS	113,024.62
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Total Business Personal Property	<u><u>1,239,760.42</u></u>
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<u>COMMERCIAL</u>		CURRENT BUDGET
5010 - Salaries & Wages	780,811.53	799,986.73
5020 - Payroll Related Expense	162,669.14	146,089.57
5021- TCDS	108,376.64	91,838.48
5025 - Payroll Taxes/Mandatory	71,595.54	72,859.08
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	94,000.00	88,060.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	2,298.00	2,298.00
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	1,003.00	1,003.00
5100 - F/E Maintenance	3,004.00	3,504.00
5109 - Small Furn & Equipment	4,000.00	4,000.00
5110 - Paper, Supplies	5,540.00	4,662.00
5111 - Printing	1,575.00	1,575.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	20,916.00	11,550.00
5130 - Education, Dues	11,905.00	11,905.00
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	3,658.00	3,910.00
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	425,000.00	435,000.00
5210 - Supplemental Help	12,000.00	12,000.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		1,708,351.85 1,690,240.86

<u>COMMERCIAL</u>			<u>DETAIL</u>
<u>5010</u>	<u>300-000</u>	<u>Salaries & Wages</u>	780,811.53
<u>5020</u>	<u>300-000</u>	<u>Payroll Related Expenses</u>	162,669.14
<u>5021</u>	<u>300-000</u>	<u>TCDRS</u>	108,376.64
<u>5025</u>	<u>300-000</u>	<u>Payroll Taxes/Mandatory</u>	71,595.54
<u>5030</u>	<u>300-000</u>	<u>Computer Expense</u>	0.00
<u>5035</u>	<u>300-000</u>	<u>Software Support & Licensing</u>	94,000.00
		Marshall & Swift - Commercial Estimator (1)	1,500.00
		Marshall & Swift - Valuation serv combo (1)	850.00
		Misc. software, Realty Rates.com, etc.	3,000.00
		Axiometrics Inc -apartment/housing floor plans	6,500.00
		Real Capital Analytics	22,000.00
		TREPP	48,000.00
		Acrobat Pro 14x240	3,000.00
		Co-Star licenses for commercial sales data (2stat, 2comm)	9,150.00
<u>5055</u>	<u>300-000</u>	<u>Vehicle Insurance</u>	0.00
<u>5060</u>	<u>300-000</u>	<u>Gas/Oil/Maintenance</u>	0.00
<u>5070</u>	<u>300-000</u>	<u>Utilities</u>	2,298.00
		Communication	798.00
		Auto Communication	1,500.00
<u>5072</u>	<u>300-000</u>	<u>Building - Maintenance</u>	0.00
<u>5075</u>	<u>300-000</u>	<u>Janitorial</u>	0.00
<u>5080</u>	<u>300-000</u>	<u>Building Improvements</u>	0.00

COMMERCIAL**DETAIL**Fixed Assets

0.00

<u>5090</u>	<u>300-000</u>	<u>F/E Lease</u>					1,003.00
		Copier Canon C357iF bc9335 + property tax				1,003.00	
<u>5100</u>	<u>300-000</u>	<u>F/E Maintenance</u>					3,004.00
		Copier Canon C357iF bc9335				1,884.00	
		HP T2500 plotter bc7471				1,000.00	
		Service Time Stamp				120.00	
<u>5109</u>	<u>300-000</u>	<u>Small Furn & Equipment</u>					4,000.00
		Chair replacement (2)				500.00	
		Cameras (6)				1,500.00	
		Misc furniture - replacements				2,000.00	
<u>5110</u>	<u>300-000</u>	<u>Paper, Supplies</u>					5,540.00
		40 Boxes letter paper				1,800.00	
		4 Boxes legal paper				380.00	
		Misc Supplies @ \$20x14x12				3,360.00	
<u>5111</u>	<u>300-000</u>	<u>Printing</u>					1,575.00
		50 Boxes envelopes window				255.00	
		10 Boxes envelopes regular				520.00	
		Business cards (14)				700.00	
		Business cards salaried				100.00	
<u>5112</u>	<u>300-000</u>	<u>Advertising</u>					0.00
<u>5120</u>	<u>300-000</u>	<u>Postage & Mailing</u>					20,916.00
		21,000 Appraisal notices @ .58 (GI	0.58	21,000		12,180.00	
		SB2 Post Cards				8,736.00	

COMMERCIAL**DETAIL**

<u>5130</u>	<u>300-000</u>	<u>Education, Dues</u>		11,905.00
		Appraisal workshops, conferences, exams, etc.	11,905.00	
<u>5140</u>	<u>300-000</u>	<u>Bonding/Insurance</u>		0.00
<u>5150</u>	<u>300-000</u>	<u>Audit Fees & Consultation</u>		0.00
<u>5160</u>	<u>300-000</u>	<u>Chief Appraiser - Education, Dues</u>		0.00
<u>5165</u>	<u>300-000</u>	<u>Board of Directors - Education</u>		0.00
<u>5170</u>	<u>300-000</u>	<u>Books, Publications, Subscriptions</u>		3,658.00
		El Paso Mapsco (14)	308.00	
		State Comptrollers - Code books (14)	0.00	
		FW Dodge - Dodge Reports & updates	1,500.00	
		Polk Directory	350.00	
		Misc publications, etc.	1,500.00	
<u>5180</u>	<u>300-000</u>	<u>Legal Fees</u>		0.00
<u>5182</u>	<u>300-000</u>	<u>Arbitration</u>		0.00
<u>5190</u>	<u>300-000</u>	<u>Appraisal Review Board</u>		0.00
<u>5199</u>	<u>300-000</u>	<u>Taxpayer Liaison Expense</u>		0.00
<u>5200</u>	<u>300-000</u>	<u>Professional Services</u>		425,000.00
		Wardlaw Appraisal Group	410,000.00	
		Market Information Analysis	15,000.00	

COMMERCIAL

DETAIL

<u>5210</u>	<u>300-000</u>	<u>Supplemental Help</u>	12,000.00
			12,000.00

<u>5225</u>	<u>300-000</u>	<u>Interest</u>	0.00
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<u>5250</u>	<u>300-000</u>	<u>Contingency</u>	0.00
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Total Operating Expenses	584,899.00
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Total Wages and Payroll Related Exp	943,480.67
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Total Payroll Taxes Mandatory	71,595.54
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TCDRS	108,376.64
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Total Commercial	<u><u>1,708,351.85</u></u>
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<u>RESIDENTIAL</u>		CURRENT BUDGET
5010 - Salaries & Wages	1,730,522.07	1,763,062.95
5020 - Payroll Related Expense	336,479.38	323,457.21
5021- TCDRS	240,196.46	202,399.63
5025 - Payroll Taxes/Mandatory	157,764.35	158,796.41
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	46,000.00	40,000.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	9,978.00	9,918.00
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	4,600.00	4,600.00
5100 - F/E Maintenance	3,300.00	5,800.00
5109 - Small Furn & Equipment	10,000.00	10,000.00
5110 - Paper, Supplies	7,760.00	10,000.00
5111 - Printing	7,100.00	7,704.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	178,580.00	122,000.00
5130 - Education, Dues	40,000.00	40,000.00
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	6,794.00	2,500.00
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	25,000.00	45,000.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		2,804,074.27 2,745,238.20

<u>RESIDENTIAL</u>			<u>DETAIL</u>	
<u>5010</u>	<u>600-000</u>	<u>Salaries & Wages</u>		1,730,522.07
<u>5020</u>	<u>600-000</u>	<u>Payroll Related Expenses</u>		336,479.38
<u>5021</u>	<u>600-000</u>	<u>TCDRS</u>		240,196.46
<u>5025</u>	<u>600-000</u>	<u>Payroll Taxes/Mandatory</u>		157,764.35
<u>5030</u>	<u>600-000</u>	<u>Computer Expense</u>		0.00
<u>5035</u>	<u>600-000</u>	<u>Software Support & Licensing</u>		46,000.00
	Resid	Marshall & Swift Residential Cost Handbook combo (2)	1,400.00	
	Resid	NADA - Manufactured Mobile homes -software (5)	350.00	
		CoreLogic Licences+Overage 4	7,062.50	28,250.00
		Tran Union LLC		16,000.00
<u>5055</u>	<u>600-000</u>	<u>Vehicle Insurance</u>		0.00
<u>5060</u>	<u>600-000</u>	<u>Gas/Oil/Maintenance</u>		0.00
<u>2021</u>	<u>600-000</u>	<u>Key Gov't Finance (CAMA)</u>		0.00
<u>2022</u>	<u>600-000</u>	<u>Mortgage Payments</u>		0.00
<u>5070</u>	<u>600-000</u>	<u>Utilities</u>		9,978.00
		Communications	798.00	
		Auto Communications	9,180.00	
<u>5072</u>	<u>600-000</u>	<u>Building - Maintenance</u>		0.00
<u>5075</u>	<u>600-000</u>	<u>Janitorial</u>		0.00

<u>RESIDENTIAL</u>		<u>DETAIL</u>	
<u>5080</u>	<u>600-000</u>	<u>Building Improvements</u>	0.00
		<u>Fixed Assets</u>	0.00
<u>5090</u>	<u>600-000</u>	<u>F/E Lease</u>	4,600.00
		Canon ImageRunners, IRC6575i bc8669	2,900.00
		IRC5535i bc8730 + property tax	1,700.00
<u>5100</u>	<u>600-000</u>	<u>F/E Maintenance</u>	3,300.00
		Canon ImageRunners, IRC6575i bc8669	1,000.00
		IRC5535i bc8730	1,000.00
		HP DesignJet T3500 Plotter bc8977	1,300.00
<u>5109</u>	<u>600-000</u>	<u>Small Furn & Equipment</u>	10,000.00
		Chairs -replacements	1,000.00
		Cameras - replacements (10)	2,900.00
		Heavy duty stapler-EPCAD stamp	850.00
		Guest chairs (replacement) (6)	1,500.00
		Fax machine (replacement)	750.00
		Replacements -staplers, broken furn, scanners, printers, etc	3,000.00
<u>5110</u>	<u>600-000</u>	<u>Paper, Supplies</u>	7,760.00
		50 Boxes paper letter	2,250.00
		Misc supplies @ \$15x30x12mos	5,400.00
		Toner for fax machine uf-4500	110.00
<u>5111</u>	<u>600-000</u>	<u>Printing</u>	7,100.00
		600 Boxes envelopes window	4,536.00
		8 Boxes envelopes regular	416.00
		28 Boxes envelopes business reply	448.00
		2 Boxes business cards (salaried)	200.00
		30 Boxes business cards	1,500.00

RESIDENTIAL**DETAIL**

<u>5112</u>	<u>600-000</u>	<u>Advertising</u>		0.00
<u>5120</u>	<u>600-000</u>	<u>Postage & Mailing</u>		178,580.00
		125,000 Appraisal Notices @ .58 (1 0.58 125,000	72,500.00	
		SB 2 Post Cards	106,080.00	
<u>5130</u>	<u>600-000</u>	<u>Education, Dues</u>		40,000.00
		Appraisal workshops, conferences, exams, etc.	40,000.00	
<u>5140</u>	<u>600-000</u>	<u>Bonding/Insurance</u>		0.00
			0.00	
<u>5150</u>	<u>600-000</u>	<u>Audit Fees & Consultation</u>		0.00
<u>5160</u>	<u>600-000</u>	<u>Chief Appraiser - Education, Dues</u>		0.00
<u>5165</u>	<u>600-000</u>	<u>Board of Directors - Education</u>		0.00
<u>5170</u>	<u>600-000</u>	<u>Books, Publications, Subscriptions</u>		6,794.00
		InfoUSA-City Directory	350.00	
		Cole Directory	400.00	
		El Paso Mapso Street guides (30)	559.00	
		State Comptrollers-Code/Law books	0.00	
		Connect Manufactured Housing	335.00	
		Carahsoft Tech-Enhanced real estate rpt	5,000.00	
		Misc. publications	150.00	
<u>5180</u>	<u>600-000</u>	<u>Legal Services</u>		0.00
<u>5182</u>	<u>600-000</u>	<u>Arbitration</u>		0.00
<u>5190</u>	<u>600-000</u>	<u>Appraisal Review Board</u>		0.00
<u>5199</u>	<u>600-000</u>	<u>Taxpayer Liaison Expense</u>		0.00

<u>RESIDENTIAL</u>			<u>DETAIL</u>
<u>5200</u>	<u>600-000</u>	<u>Professional Services</u>	25,000.00
		Appraisal Services	25,000.00
<u>5210</u>	<u>600-000</u>	<u>Supplemental Help</u>	0.00
<u>5225</u>	<u>600-000</u>	<u>Interest</u>	0.00
<u>5250</u>	<u>600-000</u>	<u>Contingency</u>	0.00
			<hr/>
Total Operating Expenses			339,112.00
Total Wages and Payroll Related Exp			2,067,001.46
Total Payroll Taxes Mandatory			157,764.35
TCDRS			240,196.46
Total Residential			<hr/> 2,804,074.27 <hr/>

<u>STATISTICS</u>		CURRENT BUDGET
5010 - Salaries & Wages	357,881.34	269,970.52
5020 - Payroll Related Expense	54,476.71	41,851.72
5021- TCDRS	49,673.93	30,992.62
5025 - Payroll Taxes/Mandatory	31,335.32	23,553.49
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	16,141.00	22,963.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	798.00	798.00
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	2,100.00	2,100.00
5100 - F/E Maintenance	750.00	2,000.00
5109 - Small Furn & Equipment	400.00	300.00
5110 - Paper, Supplies	1,200.00	1,200.00
5111 - Printing	100.00	100.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	5,000.00	5,000.00
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	1,460.00	2,000.00
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	20,000.00	30,000.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		541,316.29 432,829.35

<u>STATISTICS</u>			<u>DETAIL</u>
<u>5010</u>	<u>350-000</u>	<u>Salaries & Wages</u>	357,881.34
<u>5020</u>	<u>350-000</u>	<u>Payroll Related Expenses</u>	54,476.71
<u>5021</u>	<u>350-000</u>	<u>TCDRS</u>	49,673.93
<u>5025</u>	<u>350-000</u>	<u>Payroll Taxes/Mandatory</u>	31,335.32
<u>5030</u>	<u>350-000</u>	<u>Computer Expense</u>	0.00
<u>5035</u>	<u>350-000</u>	<u>Software Support & Licensing</u>	16,141.00
		Co-Star licenses for commercial sales data (2stat, 2comm)	9,150.00
		M&S/CoreLogic - Commercial Estimators (2)	3,128.00
		M&S/CoreLogic - Residential Estimators (2)	2,585.00
		NCSS. LLC 2 licenses @ \$389/each	778.00
		Misc. software	500.00
<u>5055</u>	<u>350-000</u>	<u>Vehicle Insurance</u>	0.00
<u>5060</u>	<u>350-000</u>	<u>Gas/Oil/Maintenance</u>	0.00
<u>5070</u>	<u>350-000</u>	<u>Utilities</u>	798.00
		Communications	798.00
<u>5072</u>	<u>350-000</u>	<u>Building - Maintenance</u>	0.00
<u>5075</u>	<u>350-000</u>	<u>Janitorial</u>	0.00
<u>5080</u>	<u>350-000</u>	<u>Building Improvements</u>	0.00
		<u>Fixed Assets</u>	0.00
			0
<u>5090</u>	<u>350-000</u>	<u>F/E Lease</u>	2,100.00
		Copier Ricoh MPC4504 bc8427 + property tax	2,100.00

<u>STATISTICS</u>			<u>DETAIL</u>
<u>5100</u>	<u>350-000</u>	<u>F/E Maintenance</u>	750.00
		Copier Ricoh MPC4504 bc8427	750.00
<u>5109</u>	<u>350-000</u>	<u>Small Furn & Equipment</u>	400.00
		Chair(s) replacemnt	0.00
		Misc (replacement) camera,furniture, etc.	400.00
<u>5110</u>	<u>350-000</u>	<u>Paper, Supplies</u>	1,200.00
		Misc supplies @ \$25x4x12	1,200.00
<u>5111</u>	<u>350-000</u>	<u>Printing</u>	100.00
		2 Business cards	0.00
		1 Business cards salaried	100.00
<u>5112</u>	<u>350-000</u>	<u>Advertising</u>	0.00
<u>5120</u>	<u>350-000</u>	<u>Postage & Mailing</u>	0.00
<u>5130</u>	<u>350-000</u>	<u>Education, Dues</u>	5,000.00
		Education, dues, conf., seminars, etc	5,000.00
<u>5140</u>	<u>350-000</u>	<u>Bonding/Insurance</u>	0.00
<u>5150</u>	<u>350-000</u>	<u>Audit Fees & Consultation</u>	0.00
<u>5160</u>	<u>350-000</u>	<u>Chief Appraiser - Education, Dues</u>	0.00
<u>5165</u>	<u>350-000</u>	<u>Board of Directors - Education</u>	0.00

<u>STATISTICS</u>			<u>DETAIL</u>
<u>5170</u>	<u>350-000</u>	<u>Publications, Subscriptions</u>	1,460.00
		IAAO - Property Assessment Valuation books	120.00
		IAAO - Fundamentals of Mass Appraisal books	120.00
		State Comptrollers - 3 sets Code/Law books	0.00
		Hotel Transaction Almanac & Hotel Invsmt Barometer	500.00
		PWC - Korpacz R/E Investor Survey	200.00
		RealtyRates.com subscription	500.00
		Border Region Modeling	20.00
<u>5180</u>	<u>350-000</u>	<u>Legal Fees</u>	0.00
<u>5182</u>	<u>350-000</u>	<u>Arbitration</u>	0.00
		Also includes any arbitrations that Statistical will be a part of.	
<u>5190</u>	<u>350-000</u>	<u>Appraisal Review Board</u>	0.00
<u>5199</u>	<u>350-000</u>	<u>Taxpayer Liaison Expense</u>	0.00
<u>5200</u>	<u>350-000</u>	<u>Professional Services</u>	20,000.00
		Capitalization Rate Study	10,000.00
		Fee for appraisals	10,000.00
<u>5210</u>	<u>350-000</u>	<u>Supplemental Help</u>	0.00
<u>5225</u>	<u>350-000</u>	<u>Interest</u>	0.00
<u>5250</u>	<u>350-000</u>	<u>Contingency</u>	0.00
			<hr/>
Total Operating Expenses			47,949.00
Total Wages and Payroll Related Exp			412,358.04
Total Payroll Taxes Mandatory			31,335.32
TCDRS			49,673.93
Total Statistics			<hr/> 541,316.29 <hr/>

<u>GEOGRAPHIC INFORMATION SYSTEMS</u>		CURRENT BUDGET
5010 - Salaries & Wages	618,303.33	590,942.85
5020 - Payroll Related Expense	108,702.81	104,400.15
5021- TCDRS	85,820.50	67,840.24
5025 - Payroll Taxes/Mandatory	53,000.14	50,716.52
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	45,942.00	45,942.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	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	8,820.00	8,820.00
5100 - F/E Maintenance	3,605.00	2,061.00
5109 - Small Furn & Equipment	1,050.00	1,200.00
5110 - Paper, Supplies	3,595.00	3,505.00
5111 - Printing	580.00	580.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	87.00	82.50
5130 - Education, Dues	6,272.70	5,974.00
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	600.00	600.00
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		936,378.48 882,664.26

GEOGRAPHIC INFORMATION SYSTEMSDETAIL

<u>5010</u>	<u>500-000</u>	<u>Salaries & Wages</u>		618,303.33
<u>5020</u>	<u>500-000</u>	<u>Payroll Related Expenses</u>		108,702.81
<u>5021</u>	<u>500-000</u>	<u>TCDRS</u>		85,820.50
<u>5025</u>	<u>500-000</u>	<u>Payroll Taxes/Mandatory</u>		53,000.14
<u>5030</u>	<u>500-000</u>	<u>Computer Expense</u>		0.00
<u>5035</u>	<u>500-000</u>	<u>Software Support & Licensing</u>		45,942.00
	GIS	ESRI - software maintenance	43,442.00	
	Comm	ESRI - software maintenance		
	Resrch	ESRI - software maintenance		
	Adm-clssrm	ESRI - software maintenance		
	Stats	ESRI - software maintenance		
	Resid	ESRI - software maintenance		
	IT	ESRI - software maintenance		
		GIS SHI - autoCAD LT desktop	2,500.00	
		GIS Arc_GIS_online	0.00	
		GIS TTI TRZ CAD Data licenses	0.00	
<u>5055</u>	<u>500-000</u>	<u>Vehicle Insurance</u>		0.00
<u>5060</u>	<u>500-000</u>	<u>Gas/Oil/Maintenance</u>		0.00
<u>5070</u>	<u>500-000</u>	<u>Utilities</u>		0.00
<u>5072</u>	<u>500-000</u>	<u>Building - Maintenance</u>		0.00
<u>5075</u>	<u>500-000</u>	<u>Janitorial</u>		0.00
<u>5080</u>	<u>500-000</u>	<u>Building Improvements</u>		0.00
		<u>Fixed Assets</u>		0.00

0

GEOGRAPHIC INFORMATION SYSTEMS**DETAIL**

<u>5090</u>	<u>500-000</u>	<u>F/E Lease</u>		8,820.00
		Ricoh - copier MPC4504EX bc8808 + property tax	2,520.00	
		HP 1700MFP 44" Plotter/Scanner + property tax	6,300.00	
<u>5100</u>	<u>500-000</u>	<u>F/E Maintenance</u>		3,605.00
		Ricoh - copier MPC4504EX bc8808	500.00	
		HP 1700MFP 44" Plotter/Scanner-3 yr	3,105.00	
<u>5109</u>	<u>500-000</u>	<u>Small Furn & Equipment</u>		1,050.00
		Chairs replacement (3)	750.00	
		Printer replacement	0.00	
		Hard drives external 4TB (2) @ \$150	300.00	
<u>5110</u>	<u>500-000</u>	<u>Paper, Supplies</u>		3,595.00
		15 Boxes letter paper	675.00	
		36 Rolls 24 x 150 paper	1,000.00	
		15 Rolls 36 x 150 paper	300.00	
		Misc supplies @ \$15x9x12	1,620.00	
<u>5111</u>	<u>500-000</u>	<u>Printing</u>		580.00
		Business cards -salaried	100.00	
		Business cards 5 x 2times	480.00	
<u>5112</u>	<u>500-000</u>	<u>Advertising</u>		0.00
<u>5120</u>	<u>500-000</u>	<u>Postage & Mailing</u>		87.00
		Return to sender (Deeds) mail 150 @ .58	87.00	
<u>5130</u>	<u>500-000</u>	<u>Education, Dues</u>		6,272.70
		ESRI conference, training	6,272.70	

<u>GEOGRAPHIC INFORMATION SYSTEMS</u>			<u>DETAIL</u>
<u>5140</u>	<u>500-000</u>	<u>Bonding/Insurance</u>	0.00
<u>5150</u>	<u>500-000</u>	<u>Audit Fees & Consultation</u>	0.00
<u>5160</u>	<u>500-000</u>	<u>Chief Appraiser - Education, Dues</u>	0.00
<u>5165</u>	<u>500-000</u>	<u>Board of Directors - Education</u>	0.00
<u>5170</u>	<u>500-000</u>	<u>Publications, Subscriptions</u>	600.00
		ESRI ArcMap Pro (10)	600.00
<u>5180</u>	<u>500-000</u>	<u>Legal Fees</u>	0.00
<u>5182</u>	<u>500-000</u>	<u>Arbitration</u>	0.00
<u>5190</u>	<u>500-000</u>	<u>Appraisal Review Board</u>	0.00
<u>5199</u>	<u>500-000</u>	<u>Taxpayer Liaison Expense</u>	0.00
<u>5200</u>	<u>500-000</u>	<u>Professional Services</u>	0.00
<u>5210</u>	<u>500-000</u>	<u>Supplemental Help</u>	0.00
<u>5225</u>	<u>500-000</u>	<u>Interest</u>	0.00
<u>5250</u>	<u>500-000</u>	<u>Contingency</u>	0.00
			<hr/>
Total Operating Expenses			70,551.70
Total Wages and Payroll Related Exp			727,006.14
Total Payroll Taxes Mandatory			53,000.14
TCDRS			85,820.50
Total GIS			<hr/> 936,378.48 <hr/>

<u>INFORMATION TECHNOLOGY</u>		CURRENT BUDGET
5010 - Salaries & Wages	620,761.24	576,211.23
5020 - Payroll Related Expense	87,314.39	83,821.85
5021- TCDRS	86,161.66	66,149.05
5025 - Payroll Taxes/Mandatory	52,686.87	49,014.28
5030 - Computer Expense	13,000.00	10,000.00
5035 - Software - Support & Licensing	356,260.00	325,940.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	2,998.00	2,998.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610... Fixed Assets	41,000.00	41,000.00
5090 - F/E Lease	313,368.00	247,268.48
5100 - F/E Maintenance	71,950.00	68,000.00
5109 - Small Furn & Equipment	19,000.00	18,000.00
5110 - Paper, Supplies	2,400.00	2,100.00
5111 - Printing	100.00	100.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	2,000.00	500.00
5130 - Education, Dues	25,600.00	17,600.00
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	400.00
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	430,840.00	404,800.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		2,125,940.15 1,913,902.89

<u>INFORMATION TECHNOLOGY</u>			<u>DETAIL</u>
<u>5010</u>	<u>700-000</u>	<u>Salaries & Wages</u>	620,761.24
<u>5020</u>	<u>700-000</u>	<u>Payroll Related Expenses</u>	87,314.39
<u>5021</u>	<u>700-000</u>	<u>TCDRS</u>	86,161.66
<u>5025</u>	<u>700-000</u>	<u>Payroll Taxes/Mandatory</u>	52,686.87
<u>5030</u>	<u>700-000</u>	<u>Computer Expense</u>	13,000.00
		Computer maintenance parts & supplies	10,000.00
		Toner/ink for plotters (Comm, GIS, Resid)	2,500.00
		iPad Accessories	500.00
<u>5035</u>	<u>700-000</u>	<u>Software Support & Licensing</u>	356,260.00
		Project Management	1,500.00
		SoftwareOne - Microsoft Enterprise agreement	190,000.00
		DigiCert - Digital Certificate Maintenance	1,000.00
		Bing Custom Search - Website	500.00
		Zoho - Network Infrastructure Monitor	1,000.00
		Umbrella Web Filtering & Secure Internet	8,200.00
		Malware Protection and Threat Security	13,500.00
		Adobe Creative Cloud	2,000.00
		Security Log Collector-Identify/Monitor Security in Network	7,400.00
		Acrobat Pro DC-Creat Forms/Modify PDF	9,500.00
		Cisco Webex-online conferences for 12 panels	3,500.00
		Mobile Device Mgt-Install Windows Updates	7,000.00
		Cloud Backup Storage	15,000.00
		Palo Alto Networks Firewall Maintenance	16,000.00
		Search Engine Optimization	300.00
		External IP Monitoring	300.00
		EZ Texting	550.00
		Acuity Scheduling-allows users to schedule calls with appraisers	550.00
		Editor Data Tables-create, customize tables on website	550.00
		PasswordState	1,400.00
		Cloud Flare (Domain Services)	1,000.00
		Cloud Video Surveillance	2,400.00
		VMWare - Hypervisor	34,800.00
		Canva Design-to design professional presentations and content	420.00
		Link Managemen Platform	1,550.00

<u>INFORMATION TECHNOLOGY</u>		<u>DETAIL</u>	
	DRI - Pinnacle Studio Upgrade & Data Extractor	270.00	
	PDF Form Software	700.00	
	Policies & Procedures Document Managing Software	3,500.00	
	WireCast - BOD Multimedia Software	1,720.00	
	DropBox-online cloud storage of ARB Hearings	600.00	
	HelloFax-Send & Receive faxes from computer	250.00	
	Vimeo Business Pro-Record ARB Hearings	600.00	
	Link Analytics & Auditing	300.00	
	Cincopa Hosting-Image and file hosting	1,400.00	
	Apple iOS Developer	110.00	
	Positive SSL WildCard-used for GIS public server	160.00	
	Online Forms-app for online home exemptions/online protest forms	5,500.00	
	Twilio-app to send text to property owners via online protest forms	2,000.00	
	Browserling	230.00	
	Vmware Advantage-training and trials of Vmware Products	400.00	
	Genesis Cloud-public endpoint for jotform data and custom projects	500.00	
	Multimedia Software-renewal for media services	7,000.00	
	Online TV App	1,100.00	
	Misc. software	10,000.00	
<u>5055</u>	<u>700-000</u> <u>Vehicle Insurance</u>		0.00
<u>5060</u>	<u>700-000</u> <u>Gas/Oil/Maintenance</u>		0.00
<u>5070</u>	<u>700-000</u> <u>Utilities</u>		2,998.00
	Communications Hot Spots (2)	700.00	
	Communications	798.00	
	Wireless Service for iPads (Verizon)	1,500.00	
<u>5072</u>	<u>700-000</u> <u>Building - Maintenance</u>		0.00
<u>5075</u>	<u>700-000</u> <u>Janitorial</u>		0.00
<u>5080</u>	<u>700-000</u> <u>Building Improvements</u>		0.00
<u>Fixed Assets</u>			41,000.00
	BOD Multimedia Hardware	20,000.00	
	Misc. computer equipment	21,000.00	

INFORMATION TECHNOLOGY**DETAIL**

<u>5090</u>	<u>700-000</u>	<u>F/E Lease</u>		313,368.00
		Dell Precision 3430 SFF (4yr)	9,731.00	
		Dell UltraSharp 24 (4yr)	1,602.00	
		Dell Precision 3430 SFF - i5 (4yr)	38,786.00	
		Dell 24 Monitor - P2419H (4yr)	16,306.00	
		Data Center (4yr)	55,006.00	
		Dell Optiplex 3080 SFF	4,100.00	
		Local Backup Hardware Infrastructure - Lease (4yr)	30,084.00	
		SHI/Apple 25 iPad Pro 12.9 tablet	12,753.00	
		Storage Appliance--- Lease (5yr)	52,000.00	
		Wireless Access Points	4,000.00	
		Hosted VoIP Service	27,000.00	
		Projector for ARB Panels	3,800.00	
		Imagerunner Advance C475iF	1,700.00	
		Network Infrastructure Switches	45,500.00	
		CCTV System (Security Cameras)	11,000.00	
<u>5100</u>	<u>700-000</u>	<u>F/E Maintenance</u>		71,950.00
		Sigma SMARTnet 8x5xNBD(SNT)Bundle Maint Contract	0.00	
		Server room - Libiert UPS maintenance	8,000.00	
		Fire Suppression system maint	1,400.00	
		Fujitsu scanners maint. Bc8851, 8999, 9000	2,500.00	
		Spectrum Technologies - Printer Maintenance	49,000.00	
		Dell - Compellent Storage Device - Maintenance	9,500.00	
		pfSense Gateway Support-for router	850.00	
		Imagerunner Advance C475iF	700.00	
<u>5109</u>	<u>700-000</u>	<u>Small Furn & Equipment</u>		19,000.00
		Misc computer equipment	19,000.00	
		Leica Disto D810 Laser Measurement Tool (x25)	0.00	
<u>5110</u>	<u>700-000</u>	<u>Paper, Supplies</u>		2,400.00
		Misc supplies @ \$25x8x12 mos	2,400.00	

<u>INFORMATION TECHNOLOGY</u>			<u>DETAIL</u>
<u>5111</u>	<u>700-000</u>	<u>Printing</u>	100.00
		Business card - salaried	100.00
<u>5112</u>	<u>700-000</u>	<u>Advertising</u>	0.00
<u>5120</u>	<u>700-000</u>	<u>Postage & Mailing</u>	2,000.00
		Returning PC Equipment to Dell	0.00
		iPad ship return	0.00
		Equipment shipping/packaging return	2,000.00
<u>5130</u>	<u>700-000</u>	<u>Education, Dues</u>	25,600.00
		Software Development Conferences (6)	15,000.00
		Net+, Cisco, Microsoft, SQL Certifications	5,000.00
		Records management	100.00
		Continuing Professional Development	5,500.00
<u>5140</u>	<u>700-000</u>	<u>Bonding/Insurance</u>	0.00
<u>5150</u>	<u>700-000</u>	<u>Audit Fees & Consultation</u>	0.00
<u>5160</u>	<u>700-000</u>	<u>Chief Appraiser - Education, Dues</u>	0.00
<u>5165</u>	<u>700-000</u>	<u>Board of Directors - Education</u>	0.00
<u>5170</u>	<u>700-000</u>	<u>Books, Publications, Subscriptions</u>	500.00
		Books & subscriptions	500.00
		(software development, sys admin, deployment, etc.)	
<u>5180</u>	<u>700-000</u>	<u>Legal Fees</u>	0.00

INFORMATION TECHNOLOGY**DETAIL**

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 430,840.00

Disaster Recovery Service 110,000.00

IT Security Training 4,000.00

External Vulnerability Test 3,500.00

Pictometry Flight 255,840.00

Disaster Recovery Test 7,500.00

Switches-Configuration/Installation 25,000.00

Cameras-Configuration/Installation 25,000.00

5210 700-000 Supplemental Help 0.00

5225 700-000 Interest 0.00

5250 700-000 Contingency 0.00

Total Operating Expenses 1,279,016.00

Total Wages and Payroll Related Exp 708,075.62

Total Payroll Taxes Mandatory 52,686.87

TCDRS 86,161.66

Total Information Technology 2,125,940.15

<u>RESEARCH</u>		CURRENT BUDGET
5010 - Salaries & Wages	596,603.50	553,730.82
5020 - Payroll Related Expense	97,943.95	83,758.70
5021- TCDRS	82,808.57	63,568.30
5025 - Payroll Taxes/Mandatory	50,972.19	47,184.32
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	446,459.00	392,455.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	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	3,000.00
5090 - F/E Lease	3,067.00	3,067.00
5100 - F/E Maintenance	1,000.00	2,200.00
5109 - Small Furn & Equipment	1,500.00	1,500.00
5110 - Paper, Supplies	2,400.00	2,700.00
5111 - Printing	7,150.00	7,150.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	12,000.00	12,000.00
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	500.00	500.00
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	140,956.00	227,030.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		1,443,360.20 1,399,844.14

<u>RESEARCH</u>			<u>DETAIL</u>
<u>5010</u>	<u>725-000</u>	<u>Salaries & Wages</u>	596,603.50
<u>5020</u>	<u>725-000</u>	<u>Payroll Related Expenses</u>	97,943.95
<u>5021</u>	<u>725-000</u>	<u>TCDRS</u>	82,808.57
<u>5025</u>	<u>725-000</u>	<u>Payroll Taxes/Mandatory</u>	50,972.19
<u>5030</u>	<u>725-000</u>	<u>Computer Expense</u>	0.00
<u>5035</u>	<u>725-000</u>	<u>Software Support & Licensing</u>	446,459.00
	CAMA	CAMA Maintenance (TrueAuto)	231,369.00
		Remote User Interface	4,235.00
		Online Appeals-BIS	26,750.00
		DataCamp-9 Licenses	2,900.00
		Barcode/OCR Lic Support	2,320.00
		Matix	37,450.00
		Escrow Account PACS	1,535.00
		M&S Comm Estimator for Pacs (TrueAuto)	7,910.00
		PACS Customization	50,000.00
	MOBILE	PACS Mobile Cloud Hosting	37,255.00
		PACS Mobile Device	21,675.00
		PACS Mobile Field Device Server	10,765.00
		Advanced Mapping Maintennce	3,430.00
		Disto Integration	2,245.00
		Class Calculator Maintenace	2,165.00
	TNT	Property Truth in Taxation	2,955.00
	OTHER	UE Studio upgrade (full suite)	1,000.00
		Misc Software	500.00
<u>5055</u>	<u>725-000</u>	<u>Vehicle Insurance</u>	0.00
<u>5060</u>	<u>725-000</u>	<u>Gas/Oil/Maintenance</u>	0.00
<u>5070</u>	<u>725-000</u>	<u>Utilities</u>	0.00

<u>RESEARCH</u>			<u>DETAIL</u>
<u>5072</u>	<u>725-000</u>	<u>Building - Maintenance</u>	0.00
<u>5075</u>	<u>725-000</u>	<u>Janitorial</u>	0.00
<u>5080</u>	<u>725-000</u>	<u>Building Improvements</u>	0.00
<u>Fixed Assets</u>			0.00
	1610		0.00
<u>5090</u>	<u>725-000</u>	<u>F/E Lease</u>	3,067.00
		Canon Adv C5550i bc8333 + property taxes	3,067.00
<u>5100</u>	<u>725-000</u>	<u>F/E Maintenance</u>	1,000.00
		Canon Adv C5550i bc8333	1,000.00
<u>5109</u>	<u>725-000</u>	<u>Small Furn & Equipment</u>	1,500.00
		Chair (replacements) - 2	500.00
		Misc. (time stamp, printers, elec staplers, etc) replacements	1,000.00
<u>5110</u>	<u>725-000</u>	<u>Paper, Supplies</u>	2,400.00
		Misc supplies @ \$25x8x12	2,400.00
<u>5111</u>	<u>725-000</u>	<u>Printing</u>	7,150.00
		886 Boxes envelopes #10 window	7,150.00
		25,000 BPP renditions, 32,000 HS Applications, 275,000 Notices	

<u>RESEARCH</u>			<u>DETAIL</u>
<u>5112</u>	<u>725-000</u>	<u>Advertising</u>	0.00
<u>5120</u>	<u>725-000</u>	<u>Postage & Mailing</u>	0.00
<u>5130</u>	<u>725-000</u>	<u>Education, Dues</u>	12,000.00
		Education, dues, conf, seminars, etc	12,000.00
<u>5140</u>	<u>725-000</u>	<u>Bonding/Insurance</u>	0.00
<u>5150</u>	<u>725-000</u>	<u>Audit Fees & Consultation</u>	0.00
<u>5160</u>	<u>725-000</u>	<u>Chief Appraiser - Education, Dues</u>	0.00
<u>5165</u>	<u>725-000</u>	<u>Board of Directors - Education</u>	0.00
<u>5170</u>	<u>725-000</u>	<u>Publications, Subscriptions</u>	500.00
		IT books	300.00
		Misc. publications	200.00
<u>5180</u>	<u>725-000</u>	<u>Legal Fees</u>	0.00
<u>5182</u>	<u>725-000</u>	<u>Arbitration</u>	0.00
<u>5190</u>	<u>725-000</u>	<u>Appraisal Review Board</u>	0.00
<u>5199</u>	<u>725-000</u>	<u>Taxpayer Liaison Expense</u>	0.00

RESEARCH**DETAIL**

5200 725-000 Professional Services 140,956.00

	<u>Mailing service - bulk mailing, printing</u>	<u>forms</u>	<u>(GD) rate</u>	
ARB	Board orders	20,000	0.816	16,320.00
BPP	Renditions	24,500	0.732	17,934.00
BPP	Appraisal Notices	24,500	0.06	1,470.00
Comm	Appraisal Notices	20,000	0.06	1,200.00
Resid	Appraisal Notices	270,000	0.06	16,200.00
Deeds	HB3630 (formerly Homestead exemptions)	32,000	0.576	18,432.00
Resid	MH Post Cards (Formerly MH Renditions)			0.00
Deeds	Exemption Post Cards			48,000.00
Research	Variverge address scrub/CASS 4 times a yr.			1,400.00
Research	Go-Direct/Variverge pre-sort data changes			8,000.00
	Go-Direct/Variverge - additional forms			12,000.00

5210 725-000 Supplemental Help 0.00

5225 725-000 Interest 0.00

5250 725-000 Contingency 0.00

Total Operating Expenses 615,032.00

Total Wages and Payroll Related Exp 694,547.44

Total Payroll Taxes Mandatory 50,972.19

TCDRS 82,808.57

Total Research 1,443,360.20

EL PASO CENTRAL APPRAISAL DISTRICT**2022- 2023** Current Budget

WAGES	9,471,370.78	8,743,263.94
PAYROLL RELATED EXPENSES	1,641,841.36	1,473,273.30
WAGES/PAYROLL RELATED EXPENSES TOTAL	11,113,212.14	10,216,537.24
PAYROLL TAXES/MANDATORY	1,338,838.52	1,185,257.69
TCDRS	1,314,626.27	1,003,726.70
OPERATING EXPENSES	5,278,860.70	4,983,282.60
CONTINGENCY 10% Operating Expenses	527,886.07	498,328.26
TOTAL WAGES AND OPERATING EXPENSES	19,573,423.69	17,887,132.49
PENSION UNFUNDED LIABILITY	150,000.00	50,000.00
STRATEGIC PLAN FOR REAL PROPERTY	165,000.00	150,000.00
MISC. INCOME	(50,000.00)	(50,000.00)
GRAND TOTAL	19,838,423.69	18,037,132.49

DEPARTMENTAL RECAP

	2022 - 2023 Current Budget	
<u>ADMINISTRATION</u>	4,603,558.74	4,000,685.28
<u>LITIGATION</u>	1,825,260.28	1,643,128.00
<u>APPRAISAL REVIEW BOARD</u>	1,204,846.56	1,028,219.28
<u>DEEDS</u>	931,618.03	719,794.21
<u>RECORDS/ARCHIVES</u>	523,958.40	461,246.83
<u>BUSINESS PERSONAL PROPERTY</u>	1,239,760.42	1,169,339.17
<u>COMMERCIAL</u>	1,708,351.85	1,690,240.86
<u>RESIDENTIAL</u>	2,804,074.27	2,745,238.20
<u>STATISTICS</u>	541,316.29	432,829.35
<u>GEOGRAPHIC INFORMATION SYSTEMS</u>	936,378.48	882,664.26
<u>INFORMATION SYSTEMS</u>	2,125,940.15	1,913,902.89
<u>RESEARCH</u>	1,443,360.20	1,399,844.14
TOTAL WAGES & OPERATING EXP.	19,888,423.69	18,087,132.48
MISC. INCOME	(50,000.00)	(50,000.00)
Total Budget billable to Taxing Entities	19,838,423.69	18,037,132.49



SECTION E

STAFF POSITIONS / SALARY SCHEDULE

SALARY SCHEDULE FY 2022/2023

NO. POS	POSITION	SALARY RANGE	PAYROLL RELATED EXPENSE
1	Executive Director/Chief Appraiser	195,000 Set by BOD	11,258
1	Taxpayer Liaison	67,246 Set by BOD	10,899
1	Assistant Chief Appraiser	119,496 - 172,016	11,166
1	Chief Financial Officer	119,496 - 172,016	11,147
1	Chief Human Resource Officer	119,496 - 172,016	11,141
1	Director of Administrative Services	102,960 - 146,224	11,092
1	Director of Appraisal Services	102,960 - 146,224	11,092
1	Director of Litigation & Appeals	102,960 - 146,224	11,092
1	GIS Manager	88,712 - 124,280	11,028
1	Application Support Manager	88,712 - 124,280	11,027
1	Network Manager	88,712 - 124,280	11,004
1	ARB/Procedures Manager	76,440 - 105,560	10,985
1	Commercial Manager	76,440 - 105,560	10,985
1	Residential Property Manager	76,440 - 105,560	10,985
1	HR Manager	76,440 - 105,560	10,981
1	Litigation Coordinator	76,440 - 105,560	10,977
1	Records Supervisor	76,440 - 105,560	10,976
1	Business Personal Prop Manager	76,440 - 105,560	10,968
1	Statistical Coordinator	76,440 - 105,560	10,963
1	Deeds & Exemptions Coordinator	76,440 - 105,560	10,928
1	Developer Operations Administrator	65,936 - 89,648	10,946
1	Assistant Application Support Mgr	65,936 - 89,648	10,940
1	Systems Security Administrator	65,936 - 89,648	10,927
1	Senior Software Engineer	65,936 - 89,648	10,922
2	Software Developer	65,936 - 89,648	10,917 - 10,921
5	Business Analyst	65,936 - 89,648	10,911 - 10,953
1	Administrative Coordinator	65,936 - 89,648	10,909
2	Training Facilitator	65,936 - 89,648	10,907 - 10,915
1	ARB Assistant Mgr	65,936 - 89,648	10,899
1	GIS Assistant Mgr	65,936 - 89,648	10,899
1	Business Analyst	65,936 - 89,648	10,901
3	Data Analyst	65,936 - 89,648	10,895 - 10,907
1	Project Coordinator/HR Assistant	65,936 - 89,648	10,895
1	Assistant D&E Coordinator	65,936 - 89,648	10,822
11	Lead Appraiser IV	58,198 - 68,390	10,873 - 10,902
1	Financial Specialist	53,643 - 65,229	10,861
1	Lead GIS Specialist	52,125 - 65,229	10,877
2	Fiscal Clerk II	50,128 - 62,712	10,874 - 10,881
9	Appraiser IV	48,901 - 65,229	10,847 - 10,888
1	Legal Assistant	46,842 - 58,074	10,858
3	GIS Specialist II	46,842 - 58,074	10,841 - 10,873
1	Entry Appraiser IV	46,842 - 58,074	10,850
1	Fleet Facilities Maintenance Lead	41,974 - 51,584	10,843
2	Lead Administrative Specialist	41,974 - 51,584	10,838 - 10,844
1	Executive Assistant	41,974 - 51,584	10,835
4	Appraiser III	41,974 - 51,584	10,828 - 10,836
1	Administrative IT Support Technician	37,648 - 45,968	10,838
1	Desktop Support Technician	37,648 - 45,968	10,838
1	Litigation Specialist II	37,648 - 45,968	10,837
4	GIS Specialist I	37,648 - 45,968	10,829 - 10,838
1	Fleet Facilities Maintenance II	37,648 - 45,968	10,825
15	Administrative Specialist II	37,648 - 45,968	10,817 - 10,849
2	Application Support Specialist II	37,648 - 45,968	10,817 - 10,842
23	Appraiser II	37,648 - 45,968	10,816 - 10,821
2	Customer Service Representative II	33,738 - 40,893	10,822
4	Field Specialist	33,738 - 40,893	10,822 - 10,828
1	Fiscal Clerk I	33,738 - 40,893	10,810
1	Application Support Specialist I	33,738 - 40,893	10,808
1	HR Specialist	33,738 - 40,893	10,808
13	Administrative Specialist I	33,738 - 40,893	10,805 - 10,810
1	Custodial	33,696 - 40,893	10,805
1	Customer Service Representative I	30,285 - 36,338	10,790
151	TOTAL		



SECTION

F

CAPITAL EXPENDITURE LISTING

EL PASO CENTRAL APPRAISAL DISTRICT
CAPITAL EXPENDITURES FOR FISCAL YEAR 2022/2023

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TOTAL CAPITAL EXPENDITURES	<u><u>48,650.00</u></u>
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ADMINISTRATION

1610	Replacements	2,000.00
1610	Shredder 38/Sheet	2,650.00

LITIGATION

1620	Dell Laptops (2)	3,000.00
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INFORMATION TECHNOLOGY

1620	BOD multimedia hardware (replacement)	20,000.00
1620	Misc. computer equipment	21,000.00



SECTION G

STRATEGIC PLAN FOR REAL PROPERTY AND VEHICLES

**EL PASO CENTRAL APPRAISAL DISTRICT
5 YEAR - STRATEGIC PLAN FOR REAL PROPERTY**

Project	Cost Estimate	Description	Location	Objective / Notes
FY 2022 / 2023				
Security Cameras	65,000	Update Security Cameras	Building	New software and cameras
Parking Lots	50,000	Asphalt Resurface & Restriping	Front & rear parking lots	Maintenance
Landscape	50,000	Re-landscape property	Entire property	Make property more appealing to staff and public
Total FY 2023	<u><u>165,000</u></u>			
FY 2023 / 2024				
Network Cables	120,000	Replace Existing Network Cables	Building	Staggered install
Building	100,000	Paint building exterior and new signage	Building exterior	Need exterior painting and signage replacement
Total FY 2024	<u><u>220,000</u></u>			
FY 2024 / 2025				
Network Cables	120,000	Replace Existing Network Cables	Building	Staggered install
Total FY 2025	<u><u>120,000</u></u>			
FY 2025 / 2026				
Network Cables	120,000	Replace Existing Network Cables	Building	Staggered install
Total FY 2026	<u><u>120,000</u></u>			
FY 2026 / 2027				
Solar Panels	200,000	Solar Panel Installation	Roof	Energy conservation
Total FY 2027	<u><u>200,000</u></u>			



SECTION H

CALENDAR: 2022/2023

BUDGET PROCESS

EPCAD 2022/2023

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.	February-March
Budget Advisory Committee Reviews Preliminary Budget. ***** Preliminary Budget submitted to Board of Directors. Preliminary Budget to taxing entities. *****	March 1-31 ***** March 1-14 March 1-14
Board Budget Advisory Committee meets for second review of preliminary budget and makes additional changes if deemed necessary and prudent.	April 1-15
Preliminary Budget reviewed by entire board and date set for public hearing. (Budget Workshop.)	April 15-30 Budget Workshop
No later than the 10 th 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 1/4 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 6 May 8
Public hearing and final Board review of preliminary budget with possible adoption. Budget must be adopted by June 15, 2022. Substantial compliance with Property Tax Code.	May 19, 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
The Board shall adopt a new budget within 30 days of the disapproval.	30 Days After Disapproval



SECTION I

ORGANIZATIONAL CHART

