



EL PASO CENTRAL APPRAISAL DISTRICT

2025-2026 BUDGET

ADOPTED

MAY 15, 2025

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 §
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 County of El Paso §

EL PASO CENTRAL APPRAISAL DISTRICT RESOLUTION

**ADOPTING THE 2025/2026 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 fiscal year 2025/2026, in the total amount of \$26,451,461.22, be adopted and approved. The Board hereby adopts the attached Budget detail with the understanding that the assignment of funds by the Budget Categories or Budget Accounts is an estimate only. Funds may be used between categories or accounts on an as-needed basis, with the exception of the contingency account. Allocation of funds from the contingency account requires Board approval, as per prior Board actions.

BE IT FURTHER RESOLVED that this Budget for the fiscal year 2025/2026 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 – 2025.

ADOPTED this 15th day of May, 2025.

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

ATTEST:

Sergio Coronado, Vice-Chair
 El Paso Central Appraisal District
 Board of Directors

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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

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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.** EPCAD has received three awards from the International Association of Assessing Officers: the Public Information Program Award in 2011, the Certificate of Excellence for Assessment Administration (CEAA) in 2012 and the Distinguished Assessment Jurisdiction Award in 2023. EPCAD recertified the CEAA in 2018 and 2024. EPCAD has received a perfect score (100% rating) from the Texas State Comptroller MAP Review for 2011, 2013, 2015, 2017, 2019, 2021 and 2023.

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

The **2025-2026 Proposed Budget** reflects a **6.63% increase** over the **2024-2025 Adopted Budget**. Payroll and all related expenses project an **8.22% increase**. Operating Expenses project a **3.48% increase**. Contingency Fund, Election, Pension Unfunded Liability and Strategic Plan project a **2.80% increase**.

The overall summary by account of the **2025-2026 Proposed Budget** includes a breakdown of each EPCAD department.

5010 – Salaries & Wages

2025-26: \$12,127,087.08

2024-25: \$11,238,664.12

Increase: \$888,422.96

Budget category has **increased by 7.91%** from the current year's budget. The percentage of **Overtime** is **1.51%** or **\$183,255.77**. The Budget includes a **Market Adjustment** of **2.70%** or **\$327,908.93**, a **Step Adjustment** of **2.79%** or **\$337,746.20**, and a **Merit/Competency** of **2.87%** or **\$347,878.58**. To meet the needs of El Paso County growth, EPCAD increased the full-time staff from 157 positions to 159 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**2025-26: \$1,814,011.43****2024-25: \$1,722,600.76****Increase: \$91,410.67**

	<u>2025-2026</u>	<u>2024-2025</u>	<u>Difference</u>
Health Insurance:	\$1,707,660.00	\$1,620,164.64	\$87,495.36
Vision Insurance:	\$0.00	\$0.00	\$0.00
Dental Insurance:	\$57,240.00	\$55,917.12	\$1,322.88
Life Insurance:	\$12,009.57	\$11,858.51	\$151.06
Disability Insurance:	\$33,686.54	\$31,288.13	\$2,398.41
Employee Assistance Program:	\$3,415.32	\$3,372.36	\$42.96

The major influence is the cost of Health Insurance. Coverage for dependents is 100% employee responsibility. Vision is a purchase option for employees.

5021 – Texas County and District Retirement System (TCDRS)**2025-26: \$2,443,608.05****2024-25: \$2,152,204.18****Increase: \$291,403.87**

The 2025-2026 budget reflects the addition of two (2) full-time positions. The budget separates the TCDRS contributions from the Payroll Related Expenses. TCDRS actuarial studies and budgeted wages and salaries determine the contribution.

5025 – Payroll Taxes/Obligations**2025-26: \$1,635,277.44****2024-25: \$1,537,633.35****Increase: \$97,644.09**

The budget separates Payroll Taxes from the Payroll Related Expenses. The Payroll Tax increase is a direct effect of the increase in Salaries and Wages. Retiree health insurance benefit is reported as an obligation.

5030 – Computer Expense**2025-26: \$19,600.00****2024-25: \$15,000.00****Increase: \$4,600.00**

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. The increase is attributable to cost iPad Accessories.

5035 – Software – Support & Licensing**2025-26: \$1,390,533.29****2024-25: \$1,423,045.84****Increase: (\$32,512.55)**

Budget category includes all software, licensing, maintenance and threat security 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 represent the largest line items.

True Automation CAMA Maintenance Agreement:	\$283,437.17
Microsoft Enterprise Agreement:	\$250,000.00
PACS Customization:	\$50,000.00
Electronic Rendition Processing:	\$53,472.00
ESRI Software Maintenance:	\$47,787.00
Matix:	\$45,878.43
PACS Mobile Cloud Hosting:	\$40,578.68
PACS Mobile Device and Device Server:	\$39,737.19
BIS – Online Appeals:	\$32,770.47
CoreLogic Licenses:	\$28,250.00
Malware Protection and Threat Security	\$25,000.00
Trans Union	\$20,000.00
Co-Star	\$20,489.00

The decrease was mainly due to VMWare – Hypervisor, \$95,000, being moved to the F/E Lease category.

5055 – Vehicle Insurance**2025-26: \$17,162.00****2024-25: \$17,162.00****Increase: \$0.00**

EPCAD does not anticipate an increase in vehicle insurance for the 2025-2026 budget.

5060 – Gas/Oil/Maintenance (Vehicle)**2025-26: \$49,500.00****2024-25: \$49,000.00****Increase: \$500.00**

EPCAD does anticipate a small increase in vehicle maintenance for the 2025-2026 budget.

5070 – Utilities**2025-26: \$280,426.00****2024-25: \$253,066.00****Increase: \$27,360.00**

Due to current inflation, EPCAD estimates an increase in utility rates for the 2025-2026 budget.

5072 – Building Maintenance

2025-26: \$205,569.00 2024-25: \$163,501.00 Increase: \$42,068.00

Building Maintenance estimates an increase for 2025-2026 fiscal year. The increase is due to rising material and labor costs combined with an aging building. The actual expenditure in 2023-2024 was \$223,803.56, which was historically higher than previous estimates.

5075 – Janitorial

2025-26: \$13,000.00 2024-25: \$13,000.00 Increase: \$0.00

Janitorial estimates no increase for 2025-2026 fiscal year.

1610 – Fixed Assets

2025-26: \$78,000.00 2024-25: \$90,000.00 Increase: (\$12,000.00)

EPCAD replaces unusable or damaged equipment and furniture annually. The decrease is explained by the replacement of older furniture items in 2024-2025 and no longer required for 2025-2026 budget.

5090 – F/E Lease

2025-26: \$644,268.00 2024-25: \$632,968.00 Increase: \$11,300.00

Budget category is affected by the renewal of leases for workstations and monitors, data center hardware, wireless access points (expanded for better coverage), and network infrastructure switches. The primary reason for increase was the recategorization of VMWare – Hypervisor, \$95,000.00, which was previously listed in Software Support & Licensing.

5100 – F/E Maintenance

2025-26: \$131,683.00 2024-25: \$137,183.00 Increase: (\$5,500.00)

F/E Maintenance is primarily affected by the cost of maintaining the server room fire suppression system and Liebert UPS, Fujitsu scanners, HP printers and security cameras. Based on historical expenditures, EPCAD estimates a decrease in this category.

5109 – Small Furniture & Equipment**2025-26: \$67,300.00****2024-25: \$66,770.00****Increase: \$530.00**

Annually small equipment and miscellaneous furniture purchases are required to replace broken or obsolete items.

5110 – Paper, Supplies**2025-26: \$89,084.00****2024-25: \$88,485.00****Increase: \$599.00**

Supplies are a constant requirement, and this budget category is subject to yearly fluctuation. Because of more taxpayer protests, EPCAD anticipates a small increase in paper supplies for the 2025-2026 fiscal year.

5111 – Printing**2025-26: \$70,801.40****2024-25: \$68,345.00****Increase: \$2,456.40**

Printing is a constant requirement, and this budget category is subject to yearly fluctuation. Because of increasing ownership and taxpayer protests, EPCAD anticipates larger printing requirements for appraisal notices, property renditions, exemption applications and appraisal review board forms.

5112 – Advertising Required by Law**2025-26: \$21,000.00****2024-25: \$21,000.00****Increase: \$0.00**

Property Tax Code mandates that EPCAD publish notices and announcements in widely circulated local newspapers. The notices and announcements must be published by specified dates throughout the year. New legislation effective 2018 requires that advertising required by the Property Tax Code must be listed as a separate line item.

5113 – Advertising**2025-26: \$37,317.00****2024-25: \$37,317.00****Increase: \$0.00**

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

5120 – Postage & Mailing**2025-26: \$300,443.80****2024-25: \$284,893.80****Increase: \$15,550.00**

EPCAD is required to send numerous mailings. Appraisal notices are sent to property owners annually, various exemption notices are sent to applicants, property rendition forms are sent annually, and appointment letters and determination notices are sent to protesting taxpayers. EPCAD mitigates the increasing cost of postage and mailings by implementing electronic methods to file applications, renditions, and protests.

5130 – Education, Dues**2025-26: \$276,033.00****2024-25: \$256,529.00****Increase: \$19,504.00**

The bulk of this account is for the education and registration of Property Tax Professionals which include Registered Professional Appraisers. All appraisers register with the Texas Department of Licensing and Regulation (TDLR). All registrants must renew their license every 12 months. A minimum of 30 continuing education credits must be maintained to renew. 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 and El Paso County. EPCAD has state approved instructor certifications for multiple staff members to save on increasing travel costs. However, when in-house training is not available, travel is required.

The account also includes statutory training for the Appraisal Review Board (ARB) members provided by the Office of the Comptroller (Section 5.041, Texas Property Tax Code) and training offered by ARB legal counsel.

An important note, since TDLR assumed the role of licensing for appraisers, the shift towards the International Association of Assessing Officers (IAAO) courses is becoming more prevalent. Appraisers and appraisal districts must now adhere to IAAO Standards. Because IAAO courses are costly, EPCAD hosts one or two courses annually to save on travel costs. Through IAAO, three staff members have obtained the AAS designation and two have obtained the RES designation. IAAO designees must fulfill the required continuing education credits to maintain certification.

EPCAD also authorizes professional development training for Administration, Accounting, and Human Resources. To keep abreast of changing laws and regulations, Appraisal Review Board, Archives, and Deeds and Exemptions staff attend educational conferences and seminars. The fast-changing technology world requires Application Support, IT, and GIS staff to maintain their edge through specialized training.

5140 – Bonding & Insurance**2025-26: \$59,903.84****2024-25: \$40,849.87****Increase: \$19,053.97**

Texas Municipal League (TML) is the carrier for EPCAD's Liability Insurance and subject to the rates established by claims incurred by the membership pool. The Liability Insurance rates have an estimated net increase for the 2025-2026 fiscal year. A primary contributor to the increase is the cost of the cyber security policy. This account also includes the cost of public notaries.

5150 – Audit Fee & Consultation**2025-26: \$26,637.00****2024-25: \$26,637.00****Increase: \$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. EPCAD anticipates no increase in this line-item.

5160 – Chief Appraiser Education, Dues**2025-26: \$19,425.00****2024-25: \$19,425.00****Increase: \$0.00**

The Executive Director's contract requires 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 complete specific chief appraiser training (Tax Code Section 5.042) to be renewed every 12 months. A minimum of 30 continuing education credits must be maintained to renew.

5165 – Board of Directors Education, Dues**2025-26: \$19,500.00****2024-25: \$11,670.00****Increase: \$7,830.00**

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. Board members find these conferences to be highly informative and help members better understand the ad valorem tax system and the ever-changing issues appraisal districts must contend. Based on historical costs, EPCAD anticipates an increase in this line-item.

5170 – Books, Publications, Subscriptions**2025-26: \$38,220.00****2024-25: \$33,360.00****Increase: \$4,860.00**

A library of professional textbooks and publications are maintained including required Comptroller publications, such as, Texas Property Tax Laws and Codes. 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 Professional Appraisers are mandated to operate under USPAP guidelines. EPCAD estimates an increase in publication costs.

5180 – Legal Services**2025-26: \$636,200.00****2024-25: \$636,200.00****Increase: \$0.00**

The Legal Service line-item includes Appraisal Review Board and Board of Directors training, and the processing of lawsuits through the courts. District courts now necessitate the mediation of cases before proceeding to trial, which is a high-cost requirement. If 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 reserve is \$823,225.11.

5182 – Arbitration**2025-26: \$25,300.00****2024-25: \$25,300.00****Increase: \$0.00**

In lieu of filing a lawsuit in district court, property owners may file for binding or limited binding arbitration. Binding arbitration is a hearing to determine the market value as determined by a state certified arbitrator. Limited Binding arbitration requires the property owner to establish that proper procedures were not followed, thus authorizing a new hearing.

5190 – Appraisal Review Board**2025-26: \$602,525.00****2024-25: \$602,525.00****Increase: \$0.00**

The Appraisal Review Board category is unchanged for the 2025-2026 Budget. The following is the per diem schedule for ARB members:

ARB Chair:	\$250/day
ARB Secretary:	\$225/day
ARB Member 5-6 years:	\$200/day
ARB Member 3-4 years:	\$180/day
ARB Member 1-2 years:	\$160/day

5199 – Liaison Services**2025-26: \$7,000.00****2024-25: \$7,000.00****Increase: \$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 in any dispute not involving matters protested under Section 41.41. The TLO provides information and materials to the public, reports at each Board of Director's meeting all suggestions and comments filed with the officer; and provides clerical assistance to the Board of Directors. TLO remains abreast of current trends and laws by attending educational training and conferences.

5200 – Professional Services**2025-26: \$1,494,747.96****2024-25: \$1,368,527.20****Increase: \$126,220.76**

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

Wardlaw Appraisal Group (Contracted Appraisal Firm):	\$425,000.00
Pictometry (Ortho and Oblique Imagery):	\$256,000.00
Police Protection:	\$176,176.00
Go-Direct/Variverge - Mailing Service:	\$117,941.96
Pictometry - Sketch Verification:	\$120,000.00
Disaster Recovery:	\$120,000.00
Cyber Recovery:	\$60,000.00
True Roll Homestead Verification:	\$55,000.00
Appraisal Service:	\$35,000.00
Incident Response Services for Cyber Security:	\$25,000.00

EPCAD schedules annual aerial photography flights with Pictometry. The Disaster Recovery is expanded to include offsite backups and immutable backups. The Incident Response Services for Cyber Security has been budgeted due to other appraisal districts and government agencies' recent exposure to ransomware and other data breaches. The budgeted increase is directly related to the added Pictometry – Sketch Verification service. The sketch verification service will be a three-year project to cover the entirety of the county. Historically, these efforts have returned a greater value than the cost.

5210 Supplemental Help/Temps**2025-26: \$43,800.00****2024-25: \$51,800.00****Increase: (\$8,000.00)**

Budget category represents cost of utilizing temporary help. The 2025-2026 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 them to a permanent position. The need for supplemental help has decreased as reflected by the estimated decrease.

5250 Contingency**2025-26: \$663,485.93****2024-25: \$644,055.97****Increase: \$19,429.96**

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 2025-2026 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 post the date of the meeting that will discuss the contingency request. In emergencies, the use of contingency funds requires approval by the Chair of the Board and affirmation by majority vote of the Board in subsequent meeting.

Board of Directors Election**2025-26: \$800,000.00****2024-25: \$800,000****Increase: \$0.00**

The 88th Legislature, 2nd Special Session approved Senate Bill 2, which requires three (3) appraisal district board of directors to be elected in a county general election. EPCAD received an estimate of \$923,741.81, not including a run-off, from the El Paso County Elections Department. A run-off election could double the cost to approximately \$2,000,000. EPCAD plans to establish an Election Fund to offset the cost of the November 2026 election.

Pension Unfunded Liability**2025-26: \$150,000.00****2024-25: \$150,000.00****Increase: \$0.00**

EPCAD plans to annually contribute to the TCDRS pension unfunded liability.

Strategic Plan for Real Property and Vehicles**2025-26: \$200,000.00****2024-25: \$170,000.00****Decrease: \$30,000.00**

EPCAD budgeted for energy conservation by installing solar panels to run certain electrical requirements of the facility.

Projected Interest/Miscellaneous Income**2025-26: (\$50,000.00)****2024-25: (\$50,000.00)****Increase: \$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 excess revenue to the following reserves:

Litigation Reserve

		<u>Encumber</u>	<u>Utilized</u>	<u>Balance</u>
2025-2026:	Budget FY	Pending	Pending	\$823,225.11
2024-2025:	Sept. 19, 2024:	\$300,000.00	Pending	\$823,225.11
2023-2024:	Sept. 21, 2023:	\$0.00	\$391,002.71	\$914,227.82
2022-2023:	Sept. 15, 2022:	\$130,241.00	\$0.00	\$914,227.82
2021-2022:	Sept. 16, 2021:	\$900,000.00	\$116,013.18	\$783,986.82
2020-2021:	Sept. 17, 2020:	\$0.00	\$429,826.89	\$0.00
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. 21, 2017:	\$400,000.00	\$223,123.86	\$176,876.14
2016-2017:	Sept. 15, 2016:	\$450,000.00	\$450,000.00	\$0.00
2015-2016:	Sept. 17, 2015:	\$200,000.00	\$200,000.00	\$0.00

Election Reserve

		<u>Encumber</u>	<u>Utilized</u>	<u>Balance</u>
2025-2026	Budget FY	Pending	Pending	\$527,866.07
2024-2025	Sept. 19, 2024:	\$0.00	Pending	\$527,866.07
2023-2024:	Aug. 17, 2023:	\$527,866.07	\$0.00	\$527,866.07

Special Budget Provisions

Under-Funded Items

Overfunded items may be allocated to support underfunded items.

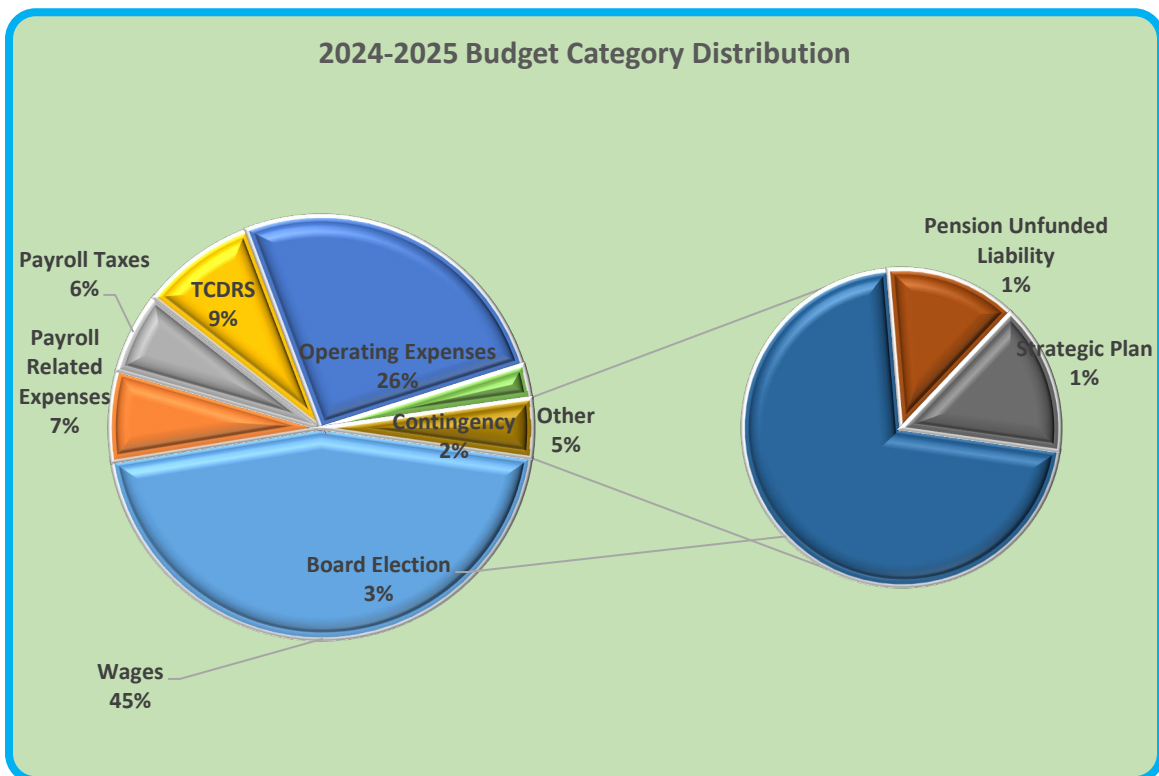
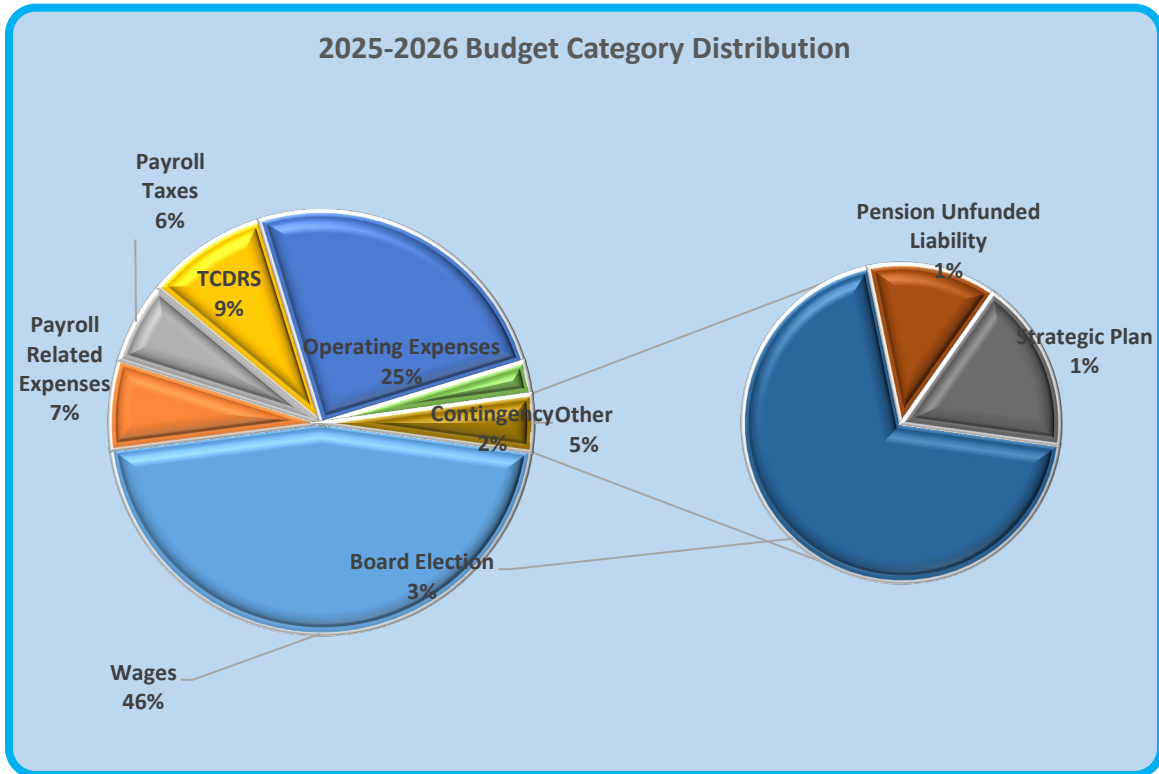
Contracts

Notwithstanding anything to the contrary, contracts at or below budgeted amounts require no Board of Directors' action. Existing contracts that are renewed at or below budgeted amounts require no Board of Directors' action. Contracts over \$50,000 per fiscal year must be presented to the Board of Directors for approval.

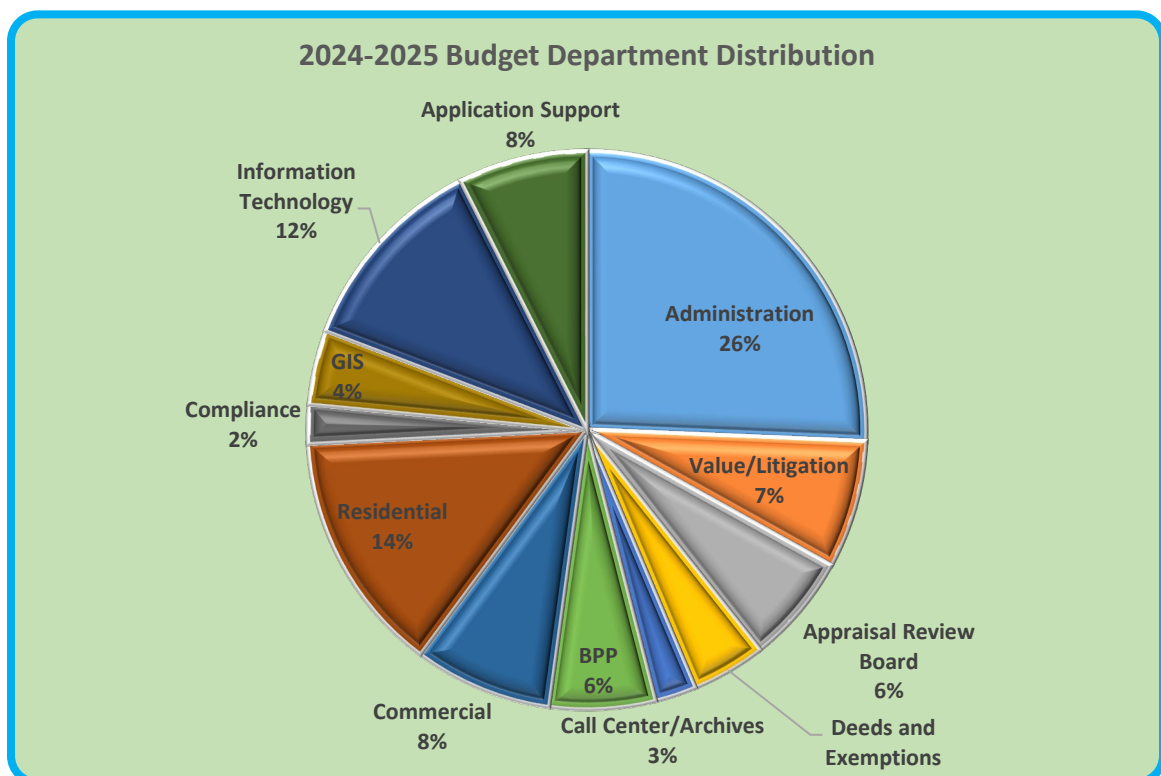
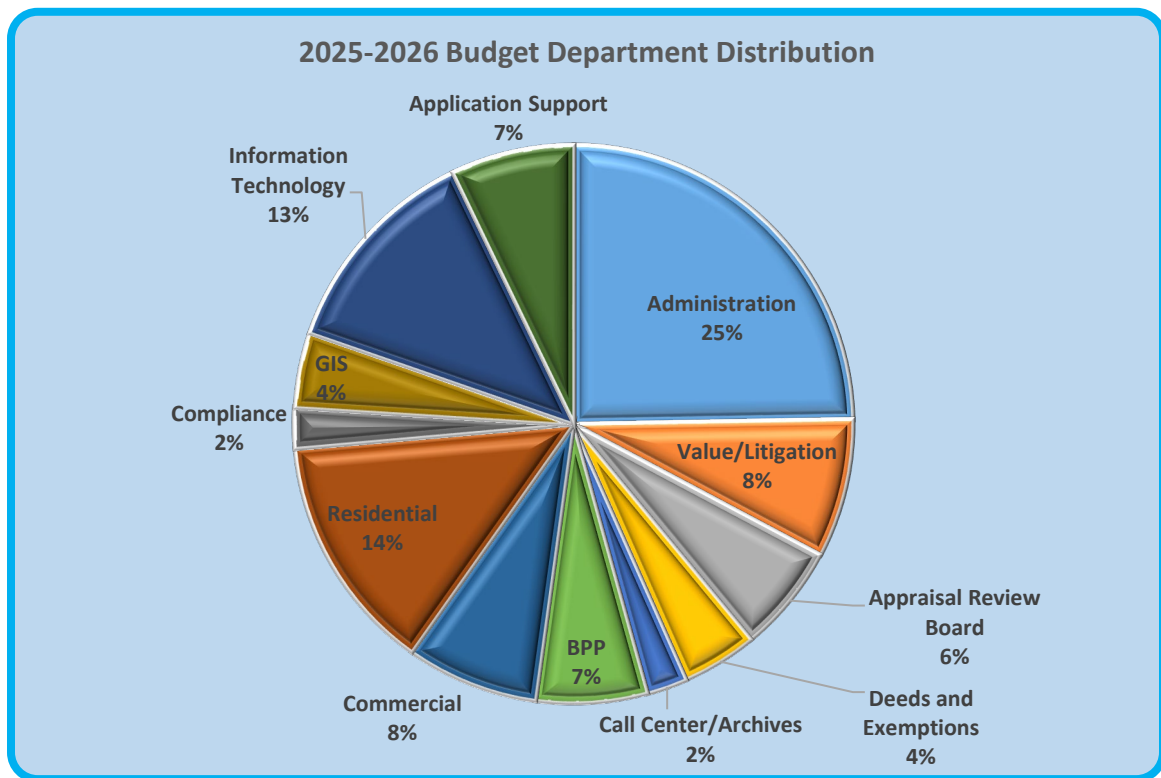
Occurrence of Over-funded TCDRS

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

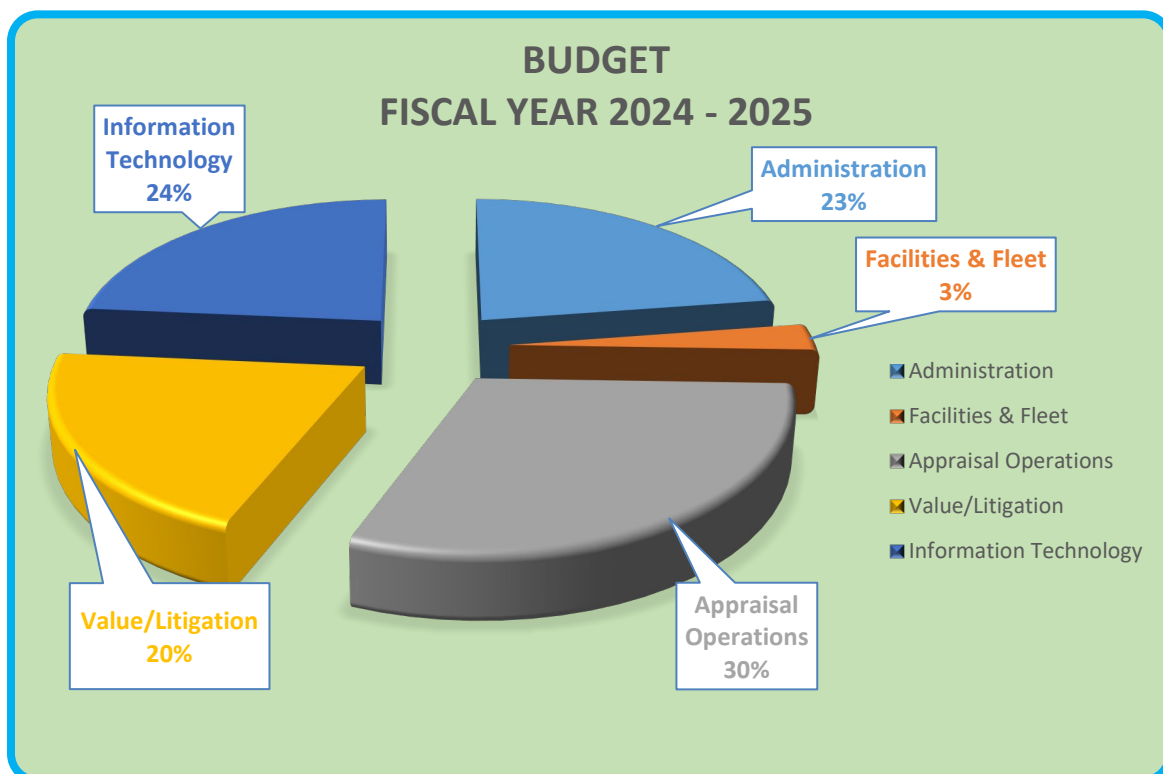
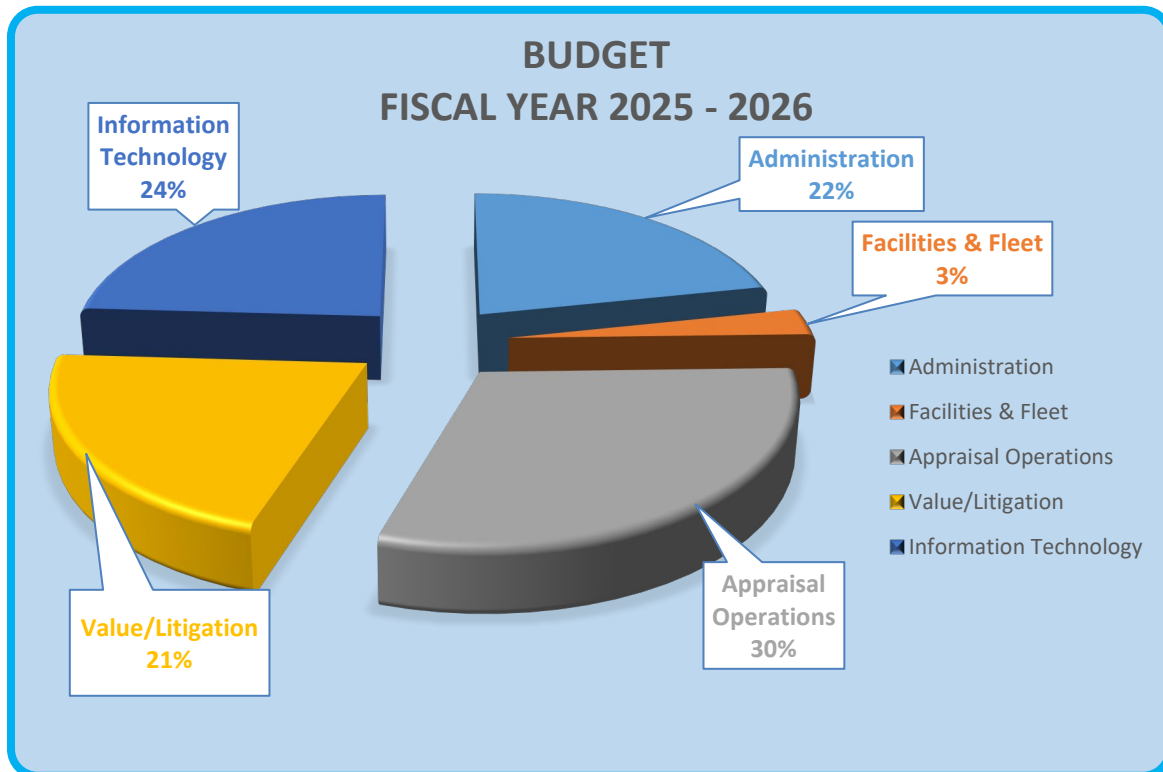
BUDGET DISTRIBUTION BY CATEGORY



BUDGET DISTRIBUTION BY DEPARTMENT



BUDGET DISTRIBUTION BY FUNCTION



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SECTION B

TAX ENTITY PAYMENT SCHEDULE

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EL PASO CENTRAL APPRAISAL DISTRICT

PAYMENT SCHEDULE BY TAXING ENTITY FOR THE FISCAL YEAR 10/1/2025 - 9/30/2026

EL PASO COUNTY TAXING ENTITIES		PERCENTAGE OF TOTAL COUNTY TAX LEVY	BUDGET LEVY BASED ON CAD 2025/26 BUDGET	QUARTERLY
*****		*****	*****	*****
1	ANTHONY ISD	0.1374%	36,344.31	9,086.08
2	ANTHONY, TOWN OF	0.1620%	42,851.37	10,712.84
3	CANUTILLO ISD	2.6618%	704,084.99	176,021.25
4	CITY OF EL PASO	25.9913%	6,875,078.64	1,718,769.66
5	CLINT ISD	1.4566%	385,291.98	96,323.00
6	CLINT, TOWN OF	0.0464%	12,273.48	3,068.37
7	COUNTY OF EL PASO	18.4815%	4,888,626.81	1,222,156.70
8	EL PASO COMMUNITY COLLEGE	4.7701%	1,261,761.15	315,440.29
9	EL PASO COUNTY EMER SERV DIST #1	0.4350%	115,063.86	28,765.97
10	EL PASO COUNTY EMER SERV DIST #2	0.3466%	91,680.76	22,920.19
11	EL PASO COUNTY TORNILLO W.I.D.	0.0075%	1,983.86	495.97
12	EL PASO COUNTY WATER C.I.D. #4	0.0188%	4,972.87	1,243.22
13	EL PASO ISD	13.5723%	3,590,071.66	897,517.92
14	FABENS ISD	0.1785%	47,215.86	11,803.97
15	HACIENDA DEL NORTE	0.0037%	978.70	244.68
16	HORIZON CITY	0.5694%	150,614.62	37,653.66
17	HORIZON REGIONAL MUNICIPAL UTILITY	1.1768%	311,280.80	77,820.20
18	HMUD-HUNT COMMUNITIES DA	0.0301%	7,961.89	1,990.47
19	HMUD-HUNT PROPERTIES DA	0.0009%	238.06	59.52
20	HMUD-RANCHO DESIERTO BELLO DA	0.0114%	3,015.47	753.87
21	HMUD-RAVENNA DA	0.0178%	4,708.36	1,177.09
22	HMUD-SUMMER SKY N DA	0.0000%	0.00	0.00
23	LOWER VALLEY WATER DISTRICT	0.3717%	98,320.08	24,580.02
24	MUNICIPAL MANAGEMENT DISTRICT # 1	0.0060%	1,587.09	396.77
25	PASEO DEL ESTE MUD # 1	0.3869%	102,340.70	25,585.18
26	PASEO DEL ESTE MUD # 2	0.1169%	30,921.76	7,730.44
27	PASEO DEL ESTE MUD # 3	0.1471%	38,910.10	9,727.53
28	PASEO DEL ESTE MUD # 4	0.0515%	13,622.50	3,405.63
29	PASEO DEL ESTE MUD # 5	0.1143%	30,234.02	7,558.51
30	PASEO DEL ESTE MUD # 6	0.1035%	27,377.26	6,844.32
31	PASEO DEL ESTE MUD # 7	0.1050%	27,774.03	6,943.51
32	PASEO DEL ESTE MUD # 8	0.1288%	34,069.48	8,517.37
33	PASEO DEL ESTE MUD # 9	0.1244%	32,905.62	8,226.41
34	PASEO DEL ESTE MUD # 10	0.1500%	39,677.19	9,919.30
35	PASEO DEL ESTE MUD # 11	0.0427%	11,294.77	2,823.69
36	SAN ELIZARIO ISD	0.1785%	47,215.86	11,803.97
37	SAN ELIZARIO CITY	0.0754%	19,944.40	4,986.10
38	SOCORRO ISD	10.6247%	2,810,388.40	702,597.10
39	SOCORRO, TOWN OF	0.9487%	250,945.01	62,736.25
40	TORNILLO ISD	0.0719%	19,018.60	4,754.65
41	UNIVERSITY MEDICAL CENTER	9.8029%	2,593,010.29	648,252.57
42	VINTON, TOWN OF	0.0916%	24,229.54	6,057.39
43	YSLETA ISD	6.2816%	1,661,575.02	415,393.76
TOTALS		100.0000%	26,451,461.22	6,612,865.39

PLEASE NOTE:

These percentages are based on the 2024 levies currently being used for quarterly billing. At the time this budget is implemented, the first quarterly billing will be based on 2024 levies. The second and subsequent quarterly billings will be based on the most current 2025 levy and any necessary adjustments for the first quarter will be made at that time.

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SECTION C

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

2023-2024, 2024-2025, 2025-2026

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EL PASO CENTRAL APPRAISAL DISTRICT
BUDGET COMPARISON
2023/2024 - 2024/2025 - 2025/2026

	2023/2024 APPROVED BUDGET	2023/2024 ACTUAL EXPENSES	2024/2025 CURRENT BUDGET	2025/2026 PROPOSED BUDGET	Increase/Decrease %	Amt
Salaries & Wages	10,296,602.68	9,986,269.70	11,238,664.12	12,127,087.08	7.91%	888,422.96
Payroll Related Expenses	1,663,538.94	1,353,467.02	1,722,600.76	1,814,011.43	5.31%	91,410.67
TCDRS	1,868,750.27	2,018,750.27	2,152,204.18	2,443,608.05	13.54%	291,403.87
Fed, State Payroll Taxes,etc (mandate)	1,458,350.70	1,175,632.54	1,537,633.35	1,635,277.44	6.35%	97,644.09
Total	15,287,242.59	14,534,119.53	16,651,102.40	18,019,984.00	8.22%	1,368,881.60
OPERATING EXPENSES						
Computer Expense	15,000.00	1,414.89	15,000.00	19,600.00	30.67%	4,600.00
Software - Support & Licensing	1,276,299.00	1,119,658.37	1,423,045.84	1,390,533.29	-2.28%	(32,512.55)
Vehicle :	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Insurance	17,162.00	13,761.16	17,162.00	17,162.00	0.00%	0.00
Gas/Oil/Maintenance	49,000.00	31,990.15	49,000.00	49,500.00	1.02%	500.00
Building :	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Utilities	246,778.00	214,967.60	253,066.00	280,426.00	10.81%	27,360.00
Maintenance	147,079.00	223,803.56	163,501.00	205,569.00	25.73%	42,068.00
Janitorial	13,000.00	6,807.16	13,000.00	13,000.00	0.00%	0.00
Furniture & Equipment :	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -	- - - - -
Assets	91,000.00	49,768.77	90,000.00	78,000.00	-13.33%	(12,000.00)
Lease	429,406.00	429,406.00	632,968.00	644,268.00	1.79%	11,300.00
Maintenance	130,654.00	66,253.59	137,183.00	131,683.00	-4.01%	(5,500.00)
Small Furn & Equip	60,990.00	35,586.65	66,770.00	67,300.00	0.79%	530.00
Paper, Supplies	86,409.00	76,595.72	88,485.00	89,084.00	0.68%	599.00
Printing	47,320.00	45,687.90	68,345.00	70,801.40	3.59%	2,456.40
Advertising Req. by law	21,000.00	15,005.03	21,000.00	21,000.00	0.00%	0.00
Advertising	37,317.00	23,575.66	37,317.00	37,317.00	0.00%	0.00
Postage/Mailing	395,797.50	246,741.84	284,893.80	300,443.80	5.46%	15,550.00
Education, Dues	220,945.00	209,967.42	256,529.00	276,033.00	7.60%	19,504.00
Bonding/General Insurance	37,676.74	34,904.91	40,849.87	59,903.84	46.64%	19,053.97
Audit & Consultation	26,637.00	22,040.00	26,637.00	26,637.00	0.00%	0.00
Chief Appraiser Education, Dues	19,425.00	6,368.10	19,425.00	19,425.00	0.00%	0.00
Board of Directors Education	11,670.00	12,013.18	11,670.00	19,500.00	67.10%	7,830.00
Publications, Subscriptions	27,396.00	28,380.86	33,360.00	38,220.00	14.57%	4,860.00
Legal Services	636,200.00	1,377,202.71	636,200.00	636,200.00	0.00%	0.00
Arbitration	25,300.00	16,750.00	25,300.00	25,300.00	0.00%	0.00
Appraisal Review Board	424,650.00	425,118.56	602,525.00	602,525.00	0.00%	0.00
Liaison Services	6,000.00	5,771.29	7,000.00	7,000.00	0.00%	0.00
Professional Services	1,385,412.00	1,312,587.07	1,368,527.20	1,494,747.96	9.22%	126,220.76
Supplemental Help/Temps	51,800.00	0.00	51,800.00	43,800.00	-15.44%	(8,000.00)
Encumbered Litigation-Used		(391,002.71)				
Encumbered Litigation-New		300,000.00				
TOTAL OPERATING EXPENSES	5,937,323.24	5,961,125.44	6,440,559.71	6,664,979.29	3.48%	224,419.58
Contingency Fund	593,732.32	390,747.82	644,055.97	666,497.93	3.48%	22,441.96
BOD - Election	0.00	0.00	800,000.00	800,000.00	0.00%	0.00
Pension Unfunded Liability	150,000.00	0.00	150,000.00	150,000.00	0.00%	0.00
Strategic Plan for Real Property	120,000.00	120,000.00	170,000.00	200,000.00	17.65%	30,000.00
GRAND TOTAL EXPENSES	22,088,298.15	21,005,992.79	24,855,718.09	26,501,461.22	6.62%	1,645,743.13
Projected Interest/Misc. Income	(50,000.00)		(50,000.00)	(50,000.00)	0.00%	0.00
Budget amount billable to Taxing Entities	22,038,298.15	21,005,992.79	24,805,718.09	26,451,461.22	6.63%	1,645,743.13

12.56%

EL PASO CENTRAL APPRAISAL DISTRICT
BUDGET FOR FISCAL YEAR 2024/2025
October 1, 2024 - September 30, 2025

5010 - Salaries & Wages**12,127,087.08**

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

Administration	1,928,617.60
Value Dept	930,196.80
Appraisal Review Board	590,907.20
Deeds	641,638.40
Records/Archives	320,798.40
Business Personal Property	938,620.80
Commercial	902,304.00
Residential	2,072,470.40
Compliance Dept	331,136.00
Geographical Information System	660,628.80
Information Technology	878,302.40
Application Support	734,676.80
sub-total	10,930,297.60
Proposed over time	183,255.77
Proposed Market Adjustment	327,908.93
Proposed Step Adjustment	337,746.20
Proposed Merit /Competency	347,878.58
TOTAL	12,127,087.08

5020 - Payroll Related Expenses**1,814,011.43**

	Budget <u>2023/2024</u>	Current Budget <u>2024/2025</u>	Proposed <u>2025/2026</u>
Health	1,568,563.12	1,620,164.64	1,707,660.00
Vision	0.00	0.00	0.00
Dental	54,081.60	55,917.12	57,240.00
Life	10,025.53	11,858.51	12,009.57
Disability	27,603.73	31,288.13	33,686.54
Employee Assistance Program, misc	3,264.96	3,372.36	3,415.32
TOTAL	1,663,538.94	1,722,600.76	1,814,011.43

Payroll Related Expenses by Department

Administration	229,822.43
Value Dept	126,014.55
Appraisal Review Board	113,802.02
Deeds	136,362.06
Records/Archives	68,180.97
Business Personal Property	182,062.94
Commercial	170,750.38
Residential	387,115.15
Compliance Dept	57,007.00
Geographic Information System	114,009.13
Information Technology	114,655.73
Application Support	114,229.09
	1,814,011.43



<u>ADMINISTRATION</u>		CURRENT BUDGET
5010 - Salaries & Wages	2,127,570.85	2,078,175.66
5020 - Payroll Related Expenses	229,822.43	242,762.78
5021- TCDRS	428,705.53	397,970.64
5025 - Payroll Taxes/mandatory	764,458.20	737,773.23
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	52,948.00	48,390.00
5055 - Vehicle Insurance	17,162.00	17,162.00
5060 - Gas/Oil/Maintenance	49,500.00	49,000.00
5070 - Utilities	238,806.00	224,806.00
5072 - Building - Maintenance	205,569.00	163,501.00
5075 - Janitorial	13,000.00	13,000.00
5080 - Building Improvements	0.00	0.00
1610.. Fixed Assets	2,000.00	27,000.00
5090 - F/E Lease	10,320.00	10,320.00
5100 - F/E Maintenance	13,859.00	13,859.00
5109 - Small Furn & Equipment	10,900.00	12,400.00
5110 - Paper, Supplies	39,500.00	38,060.00
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	21,628.00	22,294.00
5130 - Education, Dues	67,700.00	67,200.00
5140 - Bonding/Insurance	59,303.84	40,324.87
5150 - Audit Fees & Consultation	26,637.00	26,637.00
5160 - Chief Appraiser - Education, Dues	19,425.00	19,425.00
5165 - BOD - Education	19,500.00	11,670.00
5170 - Books, Publications, Subscriptions	2,975.00	2,975.00
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	182,926.00	214,926.00
5210 - Supplemental Help	43,800.00	51,800.00
5225 - Interest	0.00	0.00
5250 - Contingency	663,485.93	644,055.97
BOD - Election	800,000.00	800,000.00
Pension Unfunded Liability	150,000.00	150,000.00
Strategic Plan for Real Property	200,000.00	170,000.00
TOTAL	6,544,018.78	6,378,005.14

ADMINISTRATION**DETAIL**

<u>5010</u>	<u>000-000</u>	<u>Salaries & Wages</u>	2,127,570.85
<u>5020</u>	<u>000-000</u>	<u>Payroll Related Expenses</u>	229,822.43
<u>5021</u>	<u>000-000</u>	<u>TCDRS</u>	428,705.53
<u>5025</u>	<u>000-000</u>	<u>Payroll Taxes/Mandatory</u>	764,458.20
		State, Federal, etc	764,458.20
<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>	52,948.00
	Acctg	SolutionTech- MS Dynamics accounting software support	3,950.00
	Acctg	Sage Software - fixed assets & inventory maint & upgrade	8,159.00
	Acctg	Sierra CompSol - CeleriTime maint	5,800.00
	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
	Adm	Expiration Reminder	1,900.00
	HR	ID Suite Professional 11	3,000.00
	HR	Bamboo HR program annual support	19,000.00
<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>	49,500.00
		25 vehicle fleet	33,100.00
		KD vehicle allow	10,000.00
		SPOT Gen3 Orange Annual Plan	6,400.00

<u>ADMINISTRATION</u>		<u>DETAIL</u>	
<u>5070</u>	<u>000-000</u> <u>Utilities</u>		238,806.00
	Electric	112,908.00	
	Water	18,000.00	
	Gas	13,000.00	
	Internet Transtelco -CAD (300MBPS)	25,300.00	
	Cable - Fubu TV	1,400.00	
	ATT -fire,fax,burglary,911,elev phones	48,000.00	
	Conterra - long distance/dedicated internet access	17,400.00	
	Repairs, communication, etc.	2,000.00	
	Communication	798.00	
<u>5072</u>	<u>000-000</u> <u>Building - Maintenance</u>		205,569.00
	El Paso Disposal	20,500.00	
	PC Automated - HVAC maint & repairs	69,465.00	
	Elevator Repair & Maint.	13,820.00	
	Pest control	1,284.00	
	ADT - Shooter Detection	3,200.00	
	ADT - Fire/Smoke Monitoring	5,200.00	
	ADT - Fire Alarm Control Panel	4,200.00	
	ADT - Burglary Security Service	3,900.00	
	ADT - Access Control	3,500.00	
	General maintenance & inspections	77,000.00	
	Roof Maintenance	3,500.00	
<u>5075</u>	<u>000-000</u> <u>Janitorial</u>		13,000.00
	Janitorial supplies	13,000.00	
<u>5080</u>	<u>000-000</u> <u>Building Improvements</u>		0.00
	<u>Fixed Assets</u>		2,000.00
	ADM Replacements	2,000.00	

ADMINISTRATION**DETAIL**

<u>5090</u>	<u>000-000</u>	<u>F/E Lease</u>		10,320.00
		APPR RM Ricoh MP7503SP bc9211 + property tax	4,720.00	
		ACCTNG Canon C356iF bc9300 + property tax	1,100.00	
		ADM Sharp MX5071S bc9585 + property tax	1,800.00	
		ADM Replacement + property tax	2,700.00	
<u>5100</u>	<u>000-000</u>	<u>F/E Maintenance</u>		13,859.00
		ACCTNG Canon C356iF bc9300	1,859.00	
		APPR RM Ricoh MP7503SP bc9211	1,300.00	
		ADM Sharp MX5071S bc9585	5,200.00	
		HR AlphaCard - ID system	500.00	
		Misc equipment	5,000.00	
<u>5109</u>	<u>000-000</u>	<u>Small Furn & Equipment</u>		10,900.00
		HR/Admn Chairs new for BOD/replacements	1,500.00	
		Replacements -staplers, date mach, printers, etc	4,000.00	
		Janitorial	1,000.00	
		HR Circuit Equipment	400.00	
		Admn Window blind replacements	4,000.00	
<u>5110</u>	<u>000-000</u>	<u>Paper, Supplies</u>		39,500.00
		First aid supplies	2,500.00	
		Boxes letter paper 130	5,850.00	
		Boxes legal paper 10	950.00	
		Kitchen/cleaning supplies, BOD	3,900.00	
		Bank charges, toner for fax machine	2,000.00	
		Coffee, sugar, cream, cups, towels	3,000.00	
		HR Employee recognition, Service Awards, etc	10,000.00	
		DK BOD approved expenses	5,000.00	
		Misc supplies @ \$25x21x12 mos	6,300.00	

<u>ADMINISTRATION</u>		<u>DETAIL</u>	
<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 - Req. 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>5120</u>	<u>000-000</u> <u>Postage & Mailing</u>		21,628.00
	Regular mail/certified mail	13,000.00	
	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	350.00	
	Replenish reply postage permit #2855	5,250.00	
<u>5130</u>	<u>000-000</u> <u>Education, Dues</u>		67,700.00
	Administrative workshops, seminars, dues,	37,700.00	
	required memberships (organization/individuals) CPE's - CEU's		
	HR Membership, training, etc.	19,000.00	
	Acctng Membership, training, etc. -acctng	4,500.00	
	Adm Materials for classes	2,000.00	
	HR Leadership Academy	4,500.00	
<u>5140</u>	<u>000-000</u> <u>Bonding/Insurance</u>		59,303.84
	Errors & Omissions	18,025.24	
	General Liability	7,529.20	
	Crime employee dishonesty	2,497.60	
	Crime forgery	564.00	
	Crime theft, destruction	490.00	
	Crime computer fraud	2,030.00	
	Cyber Liability	2,550.00	
	Real & Personal Property	25,617.80	

<u>ADMINISTRATION</u>		<u>DETAIL</u>	
<u>5150</u>	<u>000-000</u>	<u>Audit Fees & Consultation</u>	26,637.00
		Audit	21,637.00
		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>	19,500.00
		BOD 2 X 1 conferences @ \$4,000	12,000.00
		BOD 2 X 1 conferences @ \$2,500	7,500.00
<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>	182,926.00
		Police service - 52 weeks (2 officers hearings days)	176,176.00
		Other (Employee testing,background, interpreting, etc.) &	
		TX co-op membership fee & resume site	2,750.00
		ACA Processing	4,000.00
		PayScale	0.00

ADMINISTRATION**DETAIL**

<u>5210</u>	<u>000-000</u>	<u>Supplemental Help</u>	43,800.00
		2 person X 8 hrs X 6 months	43,800.00
<u>5225</u>	<u>000-000</u>	<u>Interest</u>	0.00
<u>5250</u>	<u>000-000</u>	<u>Contingency</u>	
		10% of operating expenses	663,485.93
		Total Operating Expenses	1,179,975.84
		Pension Unfunded Liability	150,000.00
		BOD - Election	800,000.00
		Strategic Plan for Real Property	200,000.00
		Solar Panel Installation	200,000.00
		Total Wages and Payroll Related Exp	2,357,393.28
		Total Payroll Taxes Mandatory	764,458.20
		TCDRS	428,705.53
		Contingency	663,485.93
		Total Administration	<u><u>6,544,018.78</u></u>

<u>VALUE DEPARTMENT</u>		CURRENT BUDGET
5010 - Salaries & Wages	1,021,790.14	826,764.52
5020 - Payroll Related Expense	126,014.55	99,260.77
5021- TCDRS	205,890.71	158,325.41
5025 - Payroll Taxes/Mandatory	86,021.67	69,633.96
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	5,000.00	3,082.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	80.00	1,220.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610.. Fixed Assets	7,000.00	3,000.00
5090 - F/E Lease	1,100.00	1,100.00
5100 - F/E Maintenance	2,004.00	2,004.00
5109 - Small Furn & Equipment	6,000.00	5,000.00
5110 - Paper, Supplies	2,970.00	2,970.00
5111 - Printing	400.00	400.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	1,000.00	1,200.00
5130 - Education, Dues	37,000.00	30,000.00
5140 - Bonding/Insurance	75.00	75.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	200.00	60.00
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		2,127,846.07 1,829,395.66

<u>VALUE DEPARTMENT</u>				<u>DETAIL</u>
<u>5010</u>	<u>275-000</u>	<u>Salaries & Wages</u>		1,021,790.14
<u>5020</u>	<u>275-000</u>	<u>Payroll Related Expenses</u>		126,014.55
<u>5021</u>	<u>275-000</u>	<u>TCDRS</u>		205,890.71
<u>5025</u>	<u>275-000</u>	<u>Payroll Taxes/Mandatory</u>		86,021.67
<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>		5,000.00
		M&S / CoreLogic - Online		5,000.00
<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>		80.00
		2 Verizon Hot Spot	40.00	80.00
<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>		7,000.00
		1610 Office Furniture		4,000.00
		1620 Dell Laptops (2)		3,000.00

VALUE DEPARTMENTDETAIL

<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>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>		6,000.00
		Chairs (replacement)	1,000.00	
		DVD burner	500.00	
		Dual Monitor (3)	1,000.00	
		Misc. furniture replacement	3,500.00	
<u>5110</u>	<u>275-000</u>	<u>Paper, Supplies</u>		2,970.00
		30 Boxes letter paper	1,350.00	
		Misc supplies @ \$15x9x12mos	1,620.00	
<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>		1,000.00
		Certified Letters - Arbitrations/Lawsuits	1,000.00	
<u>5130</u>	<u>275-000</u>	<u>Education, Dues</u>		37,000.00
		Texas A&M Legal seminar -5 & conferences, dues, courses	37,000.00	

<u>VALUE DEPARTMENT</u>				<u>DETAIL</u>	
<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
<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>			200.00
		State Comptroller - Code/Law books (7sets)		140.00	
		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

VALUE DEPARTMENT		DETAIL	
5210	275-000	Supplemental Help	0.00
5225	275-000	Interest	0.00
5250	275-000	Contingency	0.00
Total Operating Expenses			688,129.00
Total Wages and Payroll Related Exp			1,147,804.69
Total Payroll Taxes Mandatory			86,021.67
TCDRS			205,890.71
Total Value			2,127,846.07

<u>APPRAISAL REVIEW BOARD DEPT.</u>		CURRENT BUDGET
5010 - Salaries & Wages	655,998.41	595,041.57
5020 - Payroll Related Expense	113,802.02	109,395.76
5021- TCDRS	132,183.68	113,950.46
5025 - Payroll Taxes/Mandatory	56,014.01	51,068.40
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	3,000.00	0.00
5090 - F/E Lease	2,100.00	2,100.00
5100 - F/E Maintenance	2,500.00	2,500.00
5109 - Small Furn & Equipment	9,250.00	8,800.00
5110 - Paper, Supplies	5,892.00	5,557.00
5111 - Printing	30,705.40	26,614.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	40,738.80	38,698.80
5130 - Education, Dues	6,500.00	6,500.00
5140 - Bonding/Insurance	300.00	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	436.00	436.00
5180 - Legal Fees	15,000.00	15,000.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	602,525.00	602,525.00
5199 - Liaison Expense	7,000.00	7,000.00
5200 - Professional Services	1,800.00	1,700.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		1,685,745.31 1,587,111.99

APPRAISAL REVIEW BOARD DEPARTMENT**DETAIL**

<u>5010</u>	<u>100-000</u>	<u>Salaries & Wages</u>	655,998.41
<u>5020</u>	<u>100-000</u>	<u>Payroll Related Expenses</u>	113,802.02
<u>5021</u>	<u>100-000</u>	<u>TCDRS</u>	132,183.68
<u>5025</u>	<u>100-000</u>	<u>Payroll Taxes/Mandatory</u>	56,014.01
<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>	3,000.00
		Desk Replacement	3,000.00

APPRAISAL REVIEW BOARD DEPARTMENT**DETAIL**

<u>5090</u>	<u>100-000</u>	<u>F/E Lease</u>		2,100.00
		Formax FD-38 Xi Folding Machine bc# 9584	2,100.00	
<u>5100</u>	<u>100-000</u>	<u>F/E Maintenance</u>		2,500.00
		Service Time Stamp Machines	500.00	
		Formax FD-38 Xi Folding Machine bc# 9584	2,000.00	
<u>5109</u>	<u>100-000</u>	<u>Small Furn & Equipment</u>		9,250.00
		Chairs (replacements) Panel Rooms	1,350.00	
		Replacements -staplers, date machines, etc	1,300.00	
		Chairs 2 (replacements) Office staff	600.00	
		Tables (replacements) for Panel Rooms	6,000.00	
<u>5110</u>	<u>100-000</u>	<u>Paper, Supplies</u>		5,892.00
		30 Boxes paper letter	2,040.00	
		Misc supplies @ \$22x9x12mos	2,376.00	
		125-000 Misc supplies @ \$4x30x12mos ARB members	1,476.00	
<u>5111</u>	<u>100-000</u>	<u>Printing</u>		30,705.40
		50 Boxes ARB window envelopes	3,250.00	
		6 Boxes regular envelopes	185.00	
		5 Boxes ARB letterhead	70.00	
		3 Boxes letterhead bond	225.00	
		8,000 Notice of Protest	493.00	
		3,000 Motion to Correct 25/25c	108.00	
		3,000 Motion to Correct 25/25d	108.00	
		23,000 ARB Rules & Taxpayer Information	966.00	
		23,000 Rights & Remedies - folded	2,801.40	
		21,000 Notice of Right to Arbitration - folded	2,499.00	
		Business cards - salaried	200.00	
		Tri-fold ARB Forms (33,000 x .60)	19,800.00	
<u>5112</u>	<u>100-000</u>	<u>Advertising</u>		0.00

APPRAISAL REVIEW BOARD DEPARTMENT**DETAIL**

<u>5120</u>	<u>100-000</u>	<u>Postage & Mailing</u>		40,738.80
		18,000 mailings @ .68	12,240.00	
		5,610 Certified mail @ 4.40 + postage 0.68	28,498.80	
<u>5130</u>	<u>100-000</u>	<u>Education, Dues</u>		6,500.00
		ARB department coordinator & staff	6,500.00	
<u>5140</u>	<u>100-000</u>	<u>Bonding/Insurance</u>		300.00
		Notary renewal	300.00	
<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>		436.00
		State Comptrollers - Tax books (16 sets)	336.00	
		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	

APPRAISAL REVIEW BOARD DEPARTMENT**DETAIL**

5182 100-000 Arbitration

0.00

5190 100-000 Appraisal Review Board

memb days

572,405.00

OCTOBER Chair person - 5 days @ \$250/day	1	5	250.00	1,250.00
OCTOBER Secretary -5 days @ \$225/day	1	5	225.00	1,125.00
OCTOBER 4 members x 5 days @ \$200/day	4	5	200.00	4,000.00
OCTOBER 10 members x 5 days @ \$180/day	10	5	180.00	9,000.00
OCTOBER 14 members x 5 days @ \$160/day	14	5	160.00	11,200.00
JANUARY Chair person - 5 days @ \$250/day	1	5	250.00	1,250.00
JANUARY Secretary - 5 days @ \$225/day	1	5	225.00	1,125.00
JANUARY 4 members x 5 days @ \$200/day	4	5	200.00	4,000.00
JANUARY 10 members x 5 days @ \$180/day	10	5	180.00	9,000.00
JANUARY 14 members x 5 days @ \$160/day	14	5	160.00	11,200.00
MARCH Chair person - 5 days @ \$250/day	1	5	250.00	1,250.00
MARCH Secretary - 5 days @ \$225/day	1	5	225.00	1,125.00
MARCH 4 members x 5 days @ \$200/day	4	5	200.00	4,000.00
MARCH 10 members x 5 days @ \$180/day	10	5	180.00	9,000.00
MARCH 14 members x 5 days @ \$160/day	14	5	160.00	11,200.00
APRIL Chair person - 22 days @ \$250/day	1	22	250.00	5,500.00
APRIL Secretary - 22 days @ \$225/day	1	22	225.00	4,950.00
APRIL 3 members x 7 days @ \$200/day	3	7	200.00	4,200.00
APRIL 3 members x 7 days @ \$180/day	3	7	180.00	3,780.00
APRIL 5 members x 7 days @ \$160/day	5	7	160.00	5,600.00
MAY Chair person - 22 days @ \$250/day	1	22	250.00	5,500.00
MAY Secretary - 22 days @ \$225/day	1	22	225.00	4,950.00
MAY 4 members x 22 days@ \$200/day	4	22	200.00	17,600.00
MAY 11 members x 22 days@ \$180/day	11	22	180.00	43,560.00
MAY 7 members x 22 days@ \$160/day	7	22	160.00	24,640.00
JUNE Chair person - 22 days @ \$250/day	1	23	250.00	5,750.00
JUNE Secretary - 23 days @ \$225/day	1	23	225.00	5,175.00
JUNE 4 members x 23 days@ \$200/day	4	23	200.00	18,400.00
JUNE 11 members x 23 days@ \$180/day	11	23	180.00	45,540.00
JUNE 21 members x 21 days@ \$160/day	21	21	160.00	70,560.00
JULY Chair person - 25 days @ \$250/day	1	25	250.00	6,250.00
JULY Secretary - 25 days @ \$225/day	1	25	225.00	5,625.00
JULY 4 members x 25 days@ \$200/day	4	25	200.00	20,000.00
JULY 11 members x 25 days@ \$180/day	11	25	180.00	49,500.00
JULY 21 members x 25 days@ \$160/day	21	25	160.00	84,000.00
AUG Chair person - 7 days @ \$250/day	1	7	250.00	1,750.00
AUG Secretary - 103 days @ \$225/day	1	7	225.00	1,575.00

APPRAISAL REVIEW BOARD DEPARTMENTDETAIL

AUG 4 members x 7 days@ \$200/day	4	7	200.00	5,600.00
AUG 11 members x 7 days@ \$180/day	11	7	180.00	13,860.00
AUG 7 members x 7 days@ \$160/day	7	7	160.00	7,840.00
AUG Additional sessions as needed				30,120.00

125-000 Training & Orientation ARB Attorney:

Training by ARB Attorney/John Trabold			6,000.00	6,000.00
State Compt 1 member x 3 days	1	3	250.00	750.00
State Compt 1 member x 3 days	1	3	225.00	675.00
State Compt 4 member x 3 days	4	3	200.00	2,400.00
State Compt 11 member x 3 days	11	3	180.00	5,940.00
State Compt 27 members x 3 days	27	3	160.00	12,960.00
State Comptroller - new members fees	10		50.00	500.00
State Comptroller - continued education fees	35		50.00	1,750.00

<u>5199</u>	<u>100-000</u>	<u>Taxpayer Liaison Expense</u>		7,000.00
		Education, travel, dues, etc.	6,500.00	
		Business cards, parking, etc	500.00	

<u>5200</u>	<u>125-000</u>	<u>Professional Services</u>		1,800.00
		Background checks -new Board members	1,450.00	
		Interpreting	350.00	

<u>5210</u>	<u>100-000</u>	<u>Supplemental Help</u>		0.00
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<u>5225</u>	<u>100-000</u>	<u>Interest</u>		0.00
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APPRAISAL REVIEW BOARD DEPARTMENT

DETAIL

<u>5250</u>	<u>100-000</u>	<u>Contingency</u>	0.00
			<hr/>
Total Operating Expenses			697,627.20
Total Wages and Payroll Related Exp			769,800.42
Total Payroll Taxes Mandatory			56,014.01
TCDRS			132,183.68
Total Appraisal Review Board			<hr/> 1,655,625.31 <hr/>

<u>DEEDS DEPARTMENT</u>		CURRENT BUDGET
5010 - Salaries & Wages	715,981.10	663,442.06
5020 - Payroll Related Expense	136,362.06	131,130.76
5021- TCDRS	144,270.19	127,049.16
5025 - Payroll Taxes/Mandatory	61,421.69	57,160.92
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	2,650.00	2,550.00
5109 - Small Furn & Equipment	1,000.00	1,000.00
5110 - Paper, Supplies	4,410.00	5,160.00
5111 - Printing	2,362.00	2,362.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	22,080.00	7,480.00
5130 - Education, Dues	8,420.00	8,420.00
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	200.00	120.00
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	55,000.00	55,000.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		1,155,385.03 1,062,102.91

DEEDS DEPARTMENT**DETAIL**

<u>5010</u>	<u>400-000</u>	<u>Salaries & Wages</u>	715,981.10
<u>5020</u>	<u>400-000</u>	<u>Payroll Related Expenses</u>	136,362.06
<u>5021</u>	<u>400-000</u>	<u>TCDRS</u>	144,270.19
<u>5025</u>	<u>400-000</u>	<u>Payroll Taxes/Mandatory</u>	61,421.69
<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
			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

DEEDS DEPARTMENT**DETAIL**

<u>5100</u>	<u>400-000</u>	<u>F/E Maintenance</u>				2,650.00
		Canon copier C357iF bc# 9334			1,750.00	
		Canon copier C355iF bc# 8771			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>				4,410.00
		50 Boxes paper letter			2,250.00	
		Misc supplies @ \$15x12x12mos			2,160.00	
<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>				22,080.00
		32,000 Homestead exemptions @ .69 (GD)			22,080.00	
			32,000	0.69		
<u>5130</u>	<u>400-000</u>	<u>Education, Dues</u>				8,420.00
		TAAO, TDLR membership, TDLR Law rule updates,			7,820.00	
		Records mangement workshop			500.00	
		EPCAD Course 30 Ethics			100.00	

DEEDS DEPARTMENT**DETAIL**

<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>					200.00
		State Comptroller's-Code book (3 set)	3	25.00		75.00	
		State Comptroller's-Law book (3 set)	3	15.00		45.00	
		Misc. books and publications				80.00	
<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>					55,000.00
		TrueRoll				55,000.00	
		Homestead verification on-line access					

<u>CALL CENTER / ARCHIVES DEPT.</u>		CURRENT BUDGET
5010 - Salaries & Wages	357,516.43	341,018.56
5020 - Payroll Related Expense	68,180.97	65,591.05
5021- TCDRS	72,039.56	65,305.05
5025 - Payroll Taxes/Mandatory	30,674.47	29,336.19
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	3,420.00	3,420.00
5100 - F/E Maintenance	3,457.00	3,357.00
5109 - Small Furn & Equipment	500.00	500.00
5110 - Paper, Supplies	2,910.00	3,408.00
5111 - Printing	254.00	254.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	78,995.00	78,339.00
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	140.00	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	2,880.00	2,680.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		621,542.42
		593,803.85

CALL CENTER / ARCHIVES DEPARTMENTDETAIL

<u>5010</u>	<u>200-000</u>	<u>Salaries & Wages</u>	357,516.43
<u>5020</u>	<u>200-000</u>	<u>Payroll Related Expenses</u>	68,180.97
<u>5021</u>	<u>200-000</u>	<u>TCDRS</u>	72,039.56
<u>5025</u>	<u>200-000</u>	<u>Payroll Taxes/Mandatory</u>	30,674.47
<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

Fixed Assets

<u>5090</u>	<u>200-000</u>	<u>F/E Lease</u>	3,420.00
		Ricoh copier IMC4500 + property tax	2,400.00
		Centormail Scale C120BS	0.00
		Mail meter	1,020.00

CALL CENTER / ARCHIVES DEPARTMENTDETAIL

<u>5100</u>	<u>200-000</u>	<u>F/E Maintenance</u>							3,457.00
		Ricoh copier IMC4500						657.00	
		Mailing & Shipping - mail machines maint.						2,800.00	
<u>5109</u>	<u>200-000</u>	<u>Small Furn & Equipment</u>							500.00
		Chairs replacement (2)						500.00	
		Misc furniture replacement						0.00	
<u>5110</u>	<u>200-000</u>	<u>Paper, Supplies</u>							2,910.00
		10 Boxes letter copy paper						450.00	
		200 Boxes storage						840.00	
		USB's -- 3 boxes @ 180.00						540.00	
		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>							78,995.00
	deeds	3,900 Certified return receipt \$8.10 + postage .69						34,281.00	
			8.10	0.69	3,900				
		Mailing&Shipping - meter chip/card						625.00	
		Mailing&Shipping - print head (2)						200.00	
		Misc. supplies for mail machine-tape, ink, etc						1,454.00	
		Postage-regular						42,435.00	

CALL CENTER / ARCHIVES DEPARTMENT**DETAIL**

<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>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>		140.00
		State Comptrollers - Tax Code (1 set)	20.00	
		USPAP Reference	120.00	
<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>		2,880.00
		Commercial Records rent & service	450.00	
		Regular shredding	200.00	
		Mass shredding	2,230.00	

CALL CENTER / ARCHIVES DEPARTMENTDETAIL

<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	93,131.00
			Total Wages and Payroll Related Exp	425,697.39
			Total Payroll Taxes Mandatory	30,674.47
			TCDRS	72,039.56
			Total Call Center / Archives	<u>621,542.42</u>

<u>BUSINESS PERSONAL PROPERTY DEPT.</u>		CURRENT BUDGET
5010 - Salaries & Wages	1,049,797.60	937,582.72
5020 - Payroll Related Expense	182,062.94	164,196.45
5021- TCDRS	211,534.22	179,547.09
5025 - Payroll Taxes/Mandatory	94,124.92	83,730.99
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	84,472.00	76,900.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	5,648.00	5,648.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610.. Fixed Assets	1,500.00	0.00
5090 - F/E Lease	2,100.00	2,100.00
5100 - F/E Maintenance	3,800.00	3,800.00
5109 - Small Furn & Equipment	1,600.00	1,020.00
5110 - Paper, Supplies	5,852.00	4,815.00
5111 - Printing	3,050.00	3,050.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	33,120.00	34,000.00
5130 - Education, Dues	17,000.00	17,000.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	8,109.00	6,789.00
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		1,703,770.68 1,520,179.26

BUSINESS PERSONAL PROPERTY DEPARTMENT**DETAIL**

<u>5010</u>	<u>325-000</u>	<u>Salaries & Wages</u>		1,049,797.60
<u>5020</u>	<u>325-000</u>	<u>Payroll Related Expenses</u>		182,062.94
<u>5021</u>	<u>325-000</u>	<u>TCDRS</u>		211,534.22
<u>5025</u>	<u>325-000</u>	<u>Payroll Taxes/Mandatory</u>		94,124.92
<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>		84,472.00
		NADA/J.D.Power -online with inventory (includes all)	10,000.00	
		Electronic Rendition Processing	53,472.00	
		OAG Aviation-Flight Log Data Services	19,800.00	
		Misc - software	1,200.00	
<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>		5,648.00
		Communication	798.00	
		Wireless Srvs for Ipads	4,850.00	
<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

BUSINESS PERSONAL PROPERTY DEPARTMENT**DETAIL**

<u>Fixed Assets</u>		1,500.00
Replace Furniture	1,500.00	
<u>5090 325-000 F/E Lease</u>		2,100.00
Ricoh copier MPC4504EX bc8992 + property tax	2,100.00	
<u>5100 325-000 F/E Maintenance</u>		3,800.00
Ricoh copier MPC4504EX bc8992	3,800.00	
<u>5109 325-000 Small Furn & Equipment</u>		1,600.00
Chairs replacement	1,600.00	
<u>5110 325-000 Paper, Supplies</u>		5,852.00
65 Boxes letter paper	2,600.00	
Floor Mats	600.00	
Misc Supplies @ \$13x17x12	2,652.00	
<u>5111 325-000 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	
<u>5112 325-000 Advertising</u>		0.00

BUSINESS PERSONAL PROPERTY DEPARTMENT**DETAIL**

<u>5120</u>	<u>325-000</u>	<u>Postage & Mailing</u>				33,120.00
		24,000 Renditions @ .69 (GD)	0.69	24,000	16,560.00	
		24,000 Notice of Value @ .69 (GD)	0.69	24,000	16,560.00	
<u>5130</u>	<u>325-000</u>	<u>Education, Dues</u>				17,000.00
		Appraisal workshops, conferences, exams, etc.			17,000.00	
<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>				8,109.00
		Airpac - Aircraft Value Reference			114.00	
		NADA-Older Used Car guide			105.00	
		VREF Ind - Aircraft listing (online)			945.00	
		IAAO Property Assessment Valuation (2)			200.00	
		InfoNation-TexAuto Tax Guide			5,775.00	
		Inflation Buffer			670.00	
		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	

BUSINESS PERSONAL PROPERTY DEPARTMENT**DETAIL**

5190 325-000 Appraisal Review Board 0.00

5199 325-000 Taxpayer Liaison Expense 0.00

5200 325-000 Professional Services 0.00

5210 325-000 Supplemental Help 0.00

5225 325-000 Interest 0.00

5250 325-000 Contingency 0.00

Total Operating Expenses 166,251.00

Total Wages and Payroll Related Exp 1,231,860.54

Total Payroll Taxes Mandatory 94,124.92

TCDRS 211,534.22

Total Business Personal Property 1,703,770.68

<u>COMMERCIAL DEPARTMENT</u>		CURRENT BUDGET
5010 - Salaries & Wages	1,006,208.23	962,506.58
5020 - Payroll Related Expense	170,750.38	164,269.05
5021- TCDRS	202,750.96	184,320.01
5025 - Payroll Taxes/Mandatory	90,654.55	86,910.84
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	65,407.00	108,341.00
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	0.00	0.00
5100 - F/E Maintenance	1,449.00	1,449.00
5109 - Small Furn & Equipment	4,000.00	4,000.00
5110 - Paper, Supplies	4,650.00	5,540.00
5111 - Printing	1,196.00	1,575.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	14,280.00	14,280.00
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	7,900.00	6,300.00
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	440,000.00	430,000.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		2,023,544.13 1,983,789.49

COMMERCIAL DEPARTMENT**DETAIL**

<u>5010</u>	<u>300-000</u>	<u>Salaries & Wages</u>	1,006,208.23
<u>5020</u>	<u>300-000</u>	<u>Payroll Related Expenses</u>	170,750.38
<u>5021</u>	<u>300-000</u>	<u>TCDRS</u>	202,750.96
<u>5025</u>	<u>300-000</u>	<u>Payroll Taxes/Mandatory</u>	90,654.55
<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>	65,407.00
		Axiometrics Inc -apartment/housing floor plans	7,500.00
		Real Capital Analytics	19,000.00
		Real Page	8,652.00
		Cred IQ	11,900.00
		Co-Star licenses for commercial sales data (2stat, 2comm)	10,555.00
		M&S Corelogic - Online	3,800.00
		Misc. software, Realty Rates.com, etc.	4,000.00
<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
		Wireless Srvs for Ipads	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

COMMERCIAL DEPARTMENTDETAIL

<u>5080</u>	<u>300-000</u>	<u>Building Improvements</u>		0.00
		<u>Fixed Assets</u>		0.00
<u>5090</u>	<u>300-000</u>	<u>F/E Lease</u>		0.00
<u>5100</u>	<u>300-000</u>	<u>F/E Maintenance</u>		1,449.00
		HP T2500 plotter bc# 7471	1,329.00	
		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>		4,650.00
		30 Boxes letter paper	1,200.00	
		2 Boxes legal paper	90.00	
		Misc Supplies @ \$16x16x12	3,360.00	
<u>5111</u>	<u>300-000</u>	<u>Printing</u>		1,196.00
		4 Boxes envelopes window	204.00	
		4 Boxes envelopes regular	192.00	
		Business cards (14)	700.00	
		Business cards salaried	100.00	

COMMERCIAL DEPARTMENT**DETAIL**

<u>5112</u>	<u>300-000</u>	<u>Advertising</u>				0.00
<u>5120</u>	<u>300-000</u>	<u>Postage & Mailing</u>				14,280.00
		21,000 Appraisal notices @ .68 (GD)	0.68	21,000	14,280.00	
<u>5130</u>	<u>300-000</u>	<u>Education, Dues</u>				12,000.00
		Appraisal workshops, conferences, exams, etc.			12,000.00	
<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>				7,900.00
		RGW Realty Rates			1,500.00	
		State Comptrollers - Code books (14)			280.00	
		FW Dodge - Dodge Reports & updates			1,870.00	
		El Paso Directory			550.00	
		Source Strategy-TX Hotel Performance			800.00	
		M&S Commercial cost handbook			1,600.00	
		Misc publications, etc.			1,300.00	
<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

COMMERCIAL DEPARTMENT**DETAIL**

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<u>5190</u>	<u>300-000</u>	<u>Appraisal Review Board</u>	0.00
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<u>5199</u>	<u>300-000</u>	<u>Taxpayer Liaison Expense</u>	0.00
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<u>5200</u>	<u>300-000</u>	<u>Professional Services</u>	440,000.00
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		Wardlaw Appraisal Group	425,000.00
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		Market Information Analysis	15,000.00
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<u>5210</u>	<u>300-000</u>	<u>Supplemental Help</u>	0.00
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0.00

<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	553,180.00
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Total Wages and Payroll Related Exp	1,176,958.62
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Total Payroll Taxes Mandatory	90,654.55
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TCDRS	202,750.96
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Total Commercial	<u>2,023,544.13</u>
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<u>RESIDENTIAL DEPARTMENT</u>		CURRENT BUDGET
5010 - Salaries & Wages	2,317,247.94	2,214,484.35
5020 - Payroll Related Expense	387,115.15	372,414.24
5021- TCDRS	466,925.46	424,073.75
5025 - Payroll Taxes/Mandatory	207,579.90	198,783.65
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	51,550.00	50,000.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	13,798.00	12,798.00
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	5,621.00	5,621.00
5100 - F/E Maintenance	4,500.00	4,500.00
5109 - Small Furn & Equipment	10,000.00	10,000.00
5110 - Paper, Supplies	12,000.00	12,000.00
5111 - Printing	5,744.00	7,000.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	85,000.00	85,000.00
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	14,600.00	13,000.00
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	35,000.00	45,000.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL	3,656,681.45	3,494,674.99

RESIDENTIAL DEPARTMENT**DETAIL**

<u>5010</u>	<u>600-000</u>	<u>Salaries & Wages</u>				2,317,247.94
<u>5020</u>	<u>600-000</u>	<u>Payroll Related Expenses</u>				387,115.15
<u>5021</u>	<u>600-000</u>	<u>TCDRS</u>				466,925.46
<u>5025</u>	<u>600-000</u>	<u>Payroll Taxes/Mandatory</u>				207,579.90
<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>				51,550.00
		NADA/J.D. Power - Manufactured Mobile homes	5	300.00	1,500.00	
		CoreLogic Licences+Overage	4	7,062.50	28,250.00	
		Tran Union LLC			20,000.00	
		M&S Corelogic - Online			1,800.00	
<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>				13,798.00
		Communications			798.00	
		Wireless Srvs for Ipads			13,000.00	
<u>5072</u>	<u>600-000</u>	<u>Building - Maintenance</u>				0.00

RESIDENTIAL DEPARTMENT**DETAIL**

<u>5075</u>	<u>600-000</u>	<u>Janitorial</u>		0.00
<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>		5,621.00
		CanonImagRunnerAdvDXC5840i + property tax bc9744	2,541.00	
		CanonImagRunnerAdvDX6860i + property tax bc9745	3,080.00	
<u>5100</u>	<u>600-000</u>	<u>F/E Maintenance</u>		4,500.00
		CanonImagRunnerAdvDXC5840i + property tax bc9744	1,600.00	
		CanonImagRunnerAdvDX6860i + property tax bc9745	1,600.00	
		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>		12,000.00
		100 Boxes paper letter	5,240.00	
		Misc supplies @ \$15x32x12mos	5,760.00	
		Toner for fax machine uf-4500	1,000.00	

RESIDENTIAL DEPARTMENTDETAIL

<u>5111</u>	<u>600-000</u>	<u>Printing</u>						5,744.00
		550 Boxes envelopes window					4,058.00	
		8 Boxes envelopes regular					416.00	
		20 Boxes envelopes business reply					320.00	
		2 Boxes business cards (salaried)					200.00	
		15 Boxes business cards					750.00	
<u>5112</u>	<u>600-000</u>	<u>Advertising</u>						0.00
<u>5120</u>	<u>600-000</u>	<u>Postage & Mailing</u>						85,000.00
		125,000 Appraisal Notices @ .68 (GD)	0.68	125,000			85,000.00	
<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
<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

RESIDENTIAL DEPARTMENT**DETAIL**

<u>5170</u>	<u>600-000</u>	<u>Books, Publications, Subscriptions</u>		14,600.00
		InfoUSA-City Directory	350.00	
		Cole Directory	400.00	
		El Paso Mapso Street guides (30)	0.00	
		State Comptrollers-Code/Law books	0.00	
		Connect Manufactured Housing	675.00	
		Carahsoft Tech-Enhanced real estate rpt	11,425.00	
		M&S Residential Cost Handbook	1,600.00	
		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>5200</u>	<u>600-000</u>	<u>Professional Services</u>		35,000.00
		Appraisal Services	35,000.00	
<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	277,813.00
			Total Wages and Payroll Related Exp	2,704,363.09
			Total Payroll Taxes Mandatory	207,579.90
			TCDRS	466,925.46
				<hr/>
			Total Residential	<u><u>3,656,681.45</u></u>

<u>COMPLIANCE DEPARTMENT</u>		CURRENT BUDGET
5010 - Salaries & Wages	366,507.91	342,842.31
5020 - Payroll Related Expense	57,007.00	54,821.95
5021- TCDRS	73,851.34	65,654.30
5025 - Payroll Taxes/Mandatory	32,362.82	30,355.47
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	44,049.00	33,403.00
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	2,000.00	2,000.00
5100 - F/E Maintenance	750.00	750.00
5109 - Small Furn & Equipment	1,500.00	1,500.00
5110 - Paper, Supplies	1,200.00	1,500.00
5111 - Printing	250.00	250.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	17,000.00	6,000.00
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	1,460.00
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	22,000.00	22,000.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		620,736.08
		563,335.03

COMPLIANCE DEPARTMENT**DETAIL**

<u>5010</u>	<u>350-000</u>	<u>Salaries & Wages</u>		366,507.91
<u>5020</u>	<u>350-000</u>	<u>Payroll Related Expenses</u>		57,007.00
<u>5021</u>	<u>350-000</u>	<u>TCDRS</u>		73,851.34
<u>5025</u>	<u>350-000</u>	<u>Payroll Taxes/Mandatory</u>		32,362.82
<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>		44,049.00
		Co-Star licenses for commercial sales data (4stat, 2comm)	20,489.00	
		NCSS. LLC 4 licenses	1,760.00	
		Cred-IQ	11,900.00	
		M&S / Corelogic Online	9,400.00	
		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

COMPLIANCE DEPARTMENT**DETAIL**

		<u>Fixed Assets</u>	0.00
<u>5090</u>	<u>350-000</u>	<u>F/E Lease</u>	2,000.00
		Copier Sharp MX5071S bc9586 + property tax	2,000.00
<u>5100</u>	<u>350-000</u>	<u>F/E Maintenance</u>	750.00
		Copier Sharp MX5071S bc9586	750.00
<u>5109</u>	<u>350-000</u>	<u>Small Furn & Equipment</u>	1,500.00
		Chair(s) replacemnt	1,100.00
		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>	250.00
		3 Business cards	150.00
		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>	17,000.00
		Education, dues, conf., seminars, etc	17,000.00

COMPLIANCE DEPARTMENT**DETAIL**

<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>5170</u>	<u>350-000</u>	<u>Publications, Subscriptions</u>		1,460.00
		IAAO - Property Assessment Valuation books	100.00	
		IAAO - Fundamentals of Mass Appraisal books	100.00	
		State Comptrollers - 6 sets Code/Law books	60.00	
		Hotel Transaction Almanac & Hotel Invsmt Barometer	325.00	
		PWC - Korpacz R/E Investor Survey	375.00	
		RealtyRates.com subscription	500.00	
		Misc. publications	0.00	
<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
<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>		22,000.00
		Capitalization Rate Study	12,000.00	
		Fee for appraisals	10,000.00	

COMPLIANCE DEPARTMENT

DETAIL

<u>5210</u>	<u>350-000</u>	<u>Supplemental Help</u>	0.00
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<u>5225</u>	<u>350-000</u>	<u>Interest</u>	0.00
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<u>5250</u>	<u>350-000</u>	<u>Contingency</u>	0.00
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Total Operating Expenses			91,007.00
Total Wages and Payroll Related Exp			423,514.91
Total Payroll Taxes Mandatory			32,362.82
TCDRS			73,851.34
Total Compliance			<hr/>
			620,736.08
			<hr/>

<u>GEOGRAPHIC INFORMATION SYSTEMS DEPT.</u>		CURRENT BUDGET
5010 - Salaries & Wages	736,293.30	686,006.68
5020 - Payroll Related Expense	114,009.13	109,631.72
5021- TCDRS	148,363.10	131,370.28
5025 - Payroll Taxes/Mandatory	62,515.27	58,435.92
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	50,287.00	50,287.00
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	6,037.00	6,037.00
5100 - F/E Maintenance	3,364.00	3,364.00
5109 - Small Furn & Equipment	1,050.00	1,050.00
5110 - Paper, Supplies	4,000.00	3,775.00
5111 - Printing	680.00	680.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	102.00	102.00
5130 - Education, Dues	17,738.00	16,734.00
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		1,145,038.80 1,068,073.61

GEOGRAPHIC INFORMATION SYSTEMS DEPT.DETAIL

<u>5010</u>	<u>500-000</u>	<u>Salaries & Wages</u>		736,293.30
<u>5020</u>	<u>500-000</u>	<u>Payroll Related Expenses</u>		114,009.13
<u>5021</u>	<u>500-000</u>	<u>TCDRS</u>		148,363.10
<u>5025</u>	<u>500-000</u>	<u>Payroll Taxes/Mandatory</u>		62,515.27
<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>		50,287.00
	GIS	ESRI - software maintenance	47,787.00	
	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

GEOGRAPHIC INFORMATION SYSTEMS DEPT.DETAIL

<u>5080</u>	<u>500-000</u>	<u>Building Improvements</u>		0.00
		<u>Fixed Assets</u>		0.00
			0.00	
<u>5090</u>	<u>500-000</u>	<u>F/E Lease</u>		6,037.00
		Copier Canon C357iF bc9335 + property tax	1,003.00	
		HP Designjet T2600 Printer bc9748 + property tax	5,034.00	
<u>5100</u>	<u>500-000</u>	<u>F/E Maintenance</u>		3,364.00
		Copier Canon C357iF bc9335	1,784.00	
		HP Designjet T2600 36" Printer	1,580.00	
<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>		4,000.00
		20 Boxes letter paper	900.00	
		36 Rolls 24 x 150 paper	1,000.00	
		15 Rolls 36 x 150 paper	300.00	
		Misc supplies @ \$15x10x12	1,800.00	
<u>5111</u>	<u>500-000</u>	<u>Printing</u>		680.00
		Business cards -salaried	200.00	
		Business cards 5 x 2times	480.00	

<u>GEOGRAPHIC INFORMATION SYSTEMS DEPT.</u>		<u>DETAIL</u>	
<u>5112</u>	<u>500-000 Advertising</u>		0.00
<u>5120</u>	<u>500-000 Postage & Mailing</u>		102.00
	Return to sender (Deeds) mail 150 @ .68	102.00	
<u>5130</u>	<u>500-000 Education, Dues</u>		17,738.00
	ESRI conference, training	17,738.00	
	Plurasight	0.00	
<u>5140</u>	<u>500-000 Bonding/Insurance</u>		0.00
<u>5150</u>	<u>500-000 Audit Fees & Consultation</u>		0.00
<u>5160</u>	<u>500-000 Chief Appraiser - Education, Dues</u>		0.00
<u>5165</u>	<u>500-000 Board of Directors - Education</u>		0.00
<u>5170</u>	<u>500-000 Publications, Subscriptions</u>		600.00
	ESRI ArcMap Pro (10)	600.00	
<u>5180</u>	<u>500-000 Legal Fees</u>		0.00
<u>5182</u>	<u>500-000 Arbitration</u>		0.00
<u>5190</u>	<u>500-000 Appraisal Review Board</u>		0.00
<u>5199</u>	<u>500-000 Taxpayer Liaison Expense</u>		0.00
<u>5200</u>	<u>500-000 Professional Services</u>		0.00

GEOGRAPHIC INFORMATION SYSTEMS DEPT.

DETAIL

<u>5210</u>	<u>500-000</u>	<u>Supplemental Help</u>	0.00
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<u>5225</u>	<u>500-000</u>	<u>Interest</u>	0.00
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<u>5250</u>	<u>500-000</u>	<u>Contingency</u>	0.00
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			<hr/>
Total Operating Expenses		83,858.00	

Total Wages and Payroll Related Exp		850,302.43	
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Total Payroll Taxes Mandatory		62,515.27	
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TCDRS		148,363.10	
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Total GIS		<u><u>1,145,038.80</u></u>	
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<u>INFORMATION TECHNOLOGY DEPT.</u>		CURRENT BUDGET
5010 - Salaries & Wages	963,259.06	819,773.13
5020 - Payroll Related Expense	114,655.73	99,242.58
5021- TCDRS	194,096.70	156,986.55
5025 - Payroll Taxes/Mandatory	80,998.05	69,067.60
5030 - Computer Expense	19,600.00	15,000.00
5035 - Software - Support & Licensing	474,840.00	519,090.00
5055 - Vehicle Insurance	0.00	0.00
5060 - Gas/Oil/Maintenance	0.00	0.00
5070 - Utilities	18,998.00	5,498.00
5072 - Building - Maintenance	0.00	0.00
5075 - Janitorial	0.00	0.00
5080 - Building Improvements	0.00	0.00
1610.. Fixed Assets	64,500.00	60,000.00
5090 - F/E Lease	607,500.00	596,200.00
5100 - F/E Maintenance	90,350.00	96,050.00
5109 - Small Furn & Equipment	20,000.00	20,000.00
5110 - Paper, Supplies	2,700.00	2,700.00
5111 - Printing	200.00	200.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	3,500.00	3,500.00
5130 - Education, Dues	32,100.00	32,100.00
5140 - Bonding/Insurance	0.00	0.00
5150 - Audit Fees & Consultation	0.00	0.00
5160 - Chief Appraiser - Education, Dues	0.00	0.00
5165 - BOD - Education	0.00	0.00
5170 - Books, Publications, Subscriptions	1,100.00	1,100.00
5180 - Legal Fees	0.00	0.00
5182 - Arbitration	0.00	0.00
5190 - Appraisal Review Board	0.00	0.00
5199 - Liaison Expense	0.00	0.00
5200 - Professional Services	637,200.00	427,500.00
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		3,325,597.54 2,924,007.87

INFORMATION TECHNOLOGY DEPT.**DETAIL**

<u>5010</u>	<u>700-000</u>	<u>Salaries & Wages</u>		963,259.06
<u>5020</u>	<u>700-000</u>	<u>Payroll Related Expenses</u>		114,655.73
<u>5021</u>	<u>700-000</u>	<u>TCDRS</u>		194,096.70
<u>5025</u>	<u>700-000</u>	<u>Payroll Taxes/Mandatory</u>		80,998.05
<u>5030</u>	<u>700-000</u>	<u>Computer Expense</u>		19,600.00
		Computer maintenance parts & supplies	12,000.00	
		Toner/ink for plotters (Comm, GIS, Resid)	3,000.00	
		iPad Accessories	4,600.00	
<u>5035</u>	<u>700-000</u>	<u>Software Support & Licensing</u>		474,840.00
		Project Management	1,700.00	
		SoftwareOne - Microsoft Enterprise agreement	250,000.00	
		Bing Custom Search - Website	500.00	
		Zoho - Network Infrastructure Monitor	800.00	
		Malware Protection and Threat Security	25,000.00	
		Security Log Collector-Identify & file monitor in network	8,500.00	
		Acrobat Pro DC-Creat Forms/Modify PDF	18,000.00	
		Cisco Webex-online conferences for ARB panels	3,500.00	
		Mobile Device Mgt-Install Windows Updates	8,000.00	
		Cloud Backup Storage	18,000.00	
		Search Engine Optimization	300.00	
		EZ Texting	500.00	
		Editor Data Tables-create, customize tables on website	550.00	
		Password Manager	9,500.00	
		Online Domain Name Services	16,500.00	
		Canva Design-to design professional presentations and content	420.00	
		Link Managemen Platform	1,550.00	
		DRI - Pinnacle Studio Upgrade & Data Extractor	270.00	
		Adobe Creative Cloud	3,000.00	
		Policies & Procedures Document Managing Software	3,500.00	

INFORMATION TECHNOLOGY DEPT.**DETAIL**

WireCast - BOD Multimedia Software	1,500.00
HelloFax-Send & Receive faxes from computer	250.00
Link Analytics & Auditing	300.00
Online Forms-app for online home exemptions/online protest forms	6,500.00
Twilio-app to send text to property owners via online protest forms	2,000.00
Kiosk Remote Management	300.00
Vmware Advantage-training and trials of Vmware Products	500.00
Multimedia Software-renewal for media services	9,000.00
Blue Iris Software-camera integration for ARB panels	150.00
Box Enterprise-Agent evidence/application repository	5,000.00
Cloud cover music	250.00
Informacast for shooter detection notification services	4,000.00
ARB Email Service for ARB Members	10,000.00
Online Vulnerability Scanner	1,400.00
Tutorial Content Creator	1,800.00
Expiration Reminder	1,900.00
Postman API Platform	1,100.00
Sengrid - Email sender services	1,400.00
Website Accessibility Audit and Compliance	5,500.00
AD manager plus-to sync bamboo w/directory	800.00
Survey Services-HR Survey Project	8,000.00
UploadCare Cloud File Mgmnt for evidence uploads	2,000.00
Radzen LTD Blazor-software developer tool	3,500.00
Website Accessibility Service	6,500.00
RedGate-monitoring app for SQL servers	2,500.00
Iorad Pro Creator-to create instructional videos	2,000.00
Lumen5 video creator-video content creation with libraries	800.00
E-mail Phishing Protection	5,500.00
Rest API for SSL Management	250.00
Arcsite (Commercial)	2,000.00
Intro.JS	300.00
QR Code Service	350.00
iPad/Tablet MDM	3,400.00
Misc. software	14,000.00

5055 700-000 Vehicle Insurance

0.00

5060 700-000 Gas/Oil/Maintenance

0.00

INFORMATION TECHNOLOGY DEPT.**DETAIL**

<u>5070</u>	<u>700-000</u>	<u>Utilities</u>		18,998.00
		Communications - Hot Spots	2,800.00	
		Communications	798.00	
		Data service for iPads	14,000.00	
		Data service for security in ARB panels	1,400.00	
<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>		64,500.00
	1610	BOD Multimedia Hardware	30,000.00	
	1610	VoIP Gateway Router	4,500.00	
	1620	Computer equipment	30,000.00	
<u>5090</u>	<u>700-000</u>	<u>F/E Lease</u>		607,500.00
		End User Workstations & Monitors-4 year lease	111,000.00	
		Data Center hardware-4 year lease	55,000.00	
		Wireless Access Points-3 year lease	10,500.00	
		End user scanners (140)-4 year lease	43,000.00	
		Storage Appliance--- Lease (5yr)	82,000.00	
		Hosted VoIP Service	45,000.00	
		Projector for ARB Panels	4,100.00	
		Imagerunner Advance C475iF	1,700.00	
		Network Infrastructure Switches	72,200.00	
		Laptops-4 year lease	25,000.00	
		Next Gen Firewall (3 yr lease)	30,000.00	
		Apple ipADS (3 yr lease)	33,000.00	
		VMWare Hypervisor	95,000.00	
<u>5100</u>	<u>700-000</u>	<u>F/E Maintenance</u>		90,350.00
		Security Equipment	15,000.00	
		Server room - Libiert UPS maintenance	8,500.00	
		Spectrum Technologies - HP Printer Maintenance	66,000.00	
		VoIP Gateway Support-for router	850.00	

INFORMATION TECHNOLOGY DEPT.DETAIL

<u>5109</u>	<u>700-000</u>	<u>Small Furn & Equipment</u>		20,000.00
		Misc computer equipment	20,000.00	
<u>5110</u>	<u>700-000</u>	<u>Paper, Supplies</u>		2,700.00
		Misc Supplies @ \$25x8x12 mos	2,700.00	
<u>5111</u>	<u>700-000</u>	<u>Printing</u>		200.00
		Business card - salaried (2)	200.00	
<u>5112</u>	<u>700-000</u>	<u>Advertising</u>		0.00
<u>5120</u>	<u>700-000</u>	<u>Postage & Mailing</u>		3,500.00
		Equipment shipping/packaging return	3,500.00	
<u>5130</u>	<u>700-000</u>	<u>Education, Dues</u>		32,100.00
		Software development conferences	20,000.00	
		Professional certifications	5,000.00	
		Records management	100.00	
		Continuing Professional Development	7,000.00	
<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

INFORMATION TECHNOLOGY DEPT.**DETAIL**

<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>	1,100.00
		Books & subscriptions	1,100.00
		(software development, sys admin, deployment, etc.)	
<u>5180</u>	<u>700-000</u>	<u>Legal Fees</u>	0.00
<u>5182</u>	<u>700-000</u>	<u>Arbitration</u>	0.00
<u>5190</u>	<u>700-000</u>	<u>Appraisal Review Board</u>	0.00
<u>5199</u>	<u>700-000</u>	<u>Taxpayer Liaison Expense</u>	0.00
<u>5200</u>	<u>700-000</u>	<u>Professional Services</u>	637,200.00
		Disaster Recovery Service	120,000.00
		IT Security Training/Know Be4	10,700.00
		Pictometry Flight	256,000.00
		Disaster Recovery Test	8,000.00
		Incident Response Services-for cyber security	25,000.00
		GIS Interactive Map	7,500.00
		Vehicle fleet monitoring srvc	15,000.00
		Cyber recovery reserve	60,000.00
		Phone System Initial Configuration/Installation	15,000.00
		Sketch Verification	120,000.00
<u>5210</u>	<u>700-000</u>	<u>Supplemental Help</u>	0.00

INFORMATION TECHNOLOGY DEPT.

DETAIL

<u>5225</u> <u>700-000</u> <u>Interest</u>	0.00
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<u>5250</u> <u>700-000</u> <u>Contingency</u>	0.00
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Total Operating Expenses	1,972,588.00
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Total Wages and Payroll Related Exp	1,077,914.79
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Total Payroll Taxes Mandatory	80,998.05
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TCDRS	194,096.70
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Total Information Technology	<u><u>3,325,597.54</u></u>
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<u>APPLICATION SUPPORT DEPT.</u>		CURRENT BUDGET
5010 - Salaries & Wages	808,916.11	771,025.97
5020 - Payroll Related Expense	114,229.09	109,883.63
5021- TCDRS	162,996.60	147,651.47
5025 - Payroll Taxes/Mandatory	68,451.88	65,376.18
5030 - Computer Expense	0.00	0.00
5035 - Software - Support & Licensing	561,980.29	533,552.84
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	3,067.00	3,067.00
5100 - F/E Maintenance	3,000.00	3,000.00
5109 - Small Furn & Equipment	1,500.00	1,500.00
5110 - Paper, Supplies	3,000.00	3,000.00
5111 - Printing	22,960.00	22,960.00
5112 - Advertising	0.00	0.00
5120 - Postage & Mailing	0.00	0.00
5130 - Education, Dues	20,000.00	20,000.00
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	117,941.96	169,721.20
5210 - Supplemental Help	0.00	0.00
5225 - Interest	0.00	0.00
5250 - Contingency	0.00	0.00
TOTAL		1,888,542.93 1,851,238.29

<u>APPLICATION SUPPORT DEPT.</u>		<u>DETAIL</u>	
<u>5010</u>	<u>725-000</u>	<u>Salaries & Wages</u>	808,916.11
<u>5020</u>	<u>725-000</u>	<u>Payroll Related Expenses</u>	114,229.09
<u>5021</u>	<u>725-000</u>	<u>TCDRS</u>	162,996.60
<u>5025</u>	<u>725-000</u>	<u>Payroll Taxes/Mandatory</u>	68,451.88
<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>	561,980.29
	CAMA	CAMA Maintenance (TrueAuto)	283,437.17
		Remote User Interface	5,187.54
		Online Appeals-BIS	32,770.47
		Barcode/OCR Lic Support	2,841.64
		Matix	45,878.43
		Escrow Account PACS	1,879.93
		M&S Comm Estimator for Pacs (TrueAuto)	5,836.74
		PACS Customization	50,000.00
	MOBILE RESIDENTIAL	PACS Mobile Cloud Hosting	40,578.68
		PACS Mobile Device	26,549.09
		PACS Mobile Field Device Server	13,188.10
		Advanced Mapping Maintennce	4,201.79
		Disto Integration	2,750.05
		Class Calculator Maintenace	2,562.74
	MOBILE BPP	PACS Mobile Cloud Hosting	3,237.82
		HGOV Mobile Device CAL Maint	8,882.13
		Mobile BPP Module Maint	5,573.63
		Advanced Mapping User Maint Fee	1,455.17
	TNT	Property Truth in Taxation	3,620.17
		BIS ARB Database	2,675.00
		BIS Taxpayer Portal (Incl protest portal)	17,174.00
	OTHER	UE Studio upgrade (full suite) 10 Lic	1,200.00
		Misc Software	500.00

<u>APPLICATION SUPPORT DEPT.</u>		<u>DETAIL</u>	
<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>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
<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>	3,000.00
		Canon Adv C5550i bc8333	3,000.00
<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

APPLICATION SUPPORT DEPT.DETAIL

<u>5110</u>	<u>725-000</u>	<u>Paper, Supplies</u>		3,000.00
		Misc supplies @ \$25x10x12	3,000.00	
<u>5111</u>	<u>725-000</u>	<u>Printing</u>		22,960.00
		1200 Boxes envelopes #10 window	22,960.00	
		25,000 BPP renditions, 32,000 HS Applications, 275,000 Notices		
<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>		20,000.00
		Education, dues, conf, seminars, etc	20,000.00	
<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	

APPLICATION SUPPORT DEPT.DETAIL

5180 725-000 Legal Fees 0.00

5182 725-000 Arbitration 0.00

5190 725-000 Appraisal Review Board 0.00

5199 725-000 Taxpayer Liaison Expense 0.00

5200 725-000 Professional Services 117,941.96

Mailing service - bulk mailing, printing

forms

(GD) rate

ARB	Board orders	22,000	0.898	19,756.00
BPP	Renditions	27,000	0.898	24,246.00
BPP	Appraisal Notices	28,847	0.066	1,903.90
Comm	Appraisal Notices	24,567	0.066	1,621.42
Resid	Appraisal Notices	297,143	0.066	19,611.44
Deeds	HB3630 (formerly Homestead exemptions)	35,200	0.634	22,316.80
Research	Variverge address scrub/CASS 4/yr	1,694	1.100	1,863.40
Research	Go-Direct/Variverge pre-sort data changes	9,680.00	1.10	10,648.00
Research	Go-Direct/Variverge - additional forms	14,520	1.100	15,975.00

5210 725-000 Supplemental Help 0.00

5225 725-000 Interest 0.00

5250 725-000 Contingency 0.00

Total Operating Expenses 733,949.25

Total Wages and Payroll Related Exp 923,145.20

Total Payroll Taxes Mandatory 68,451.88

TCDRS 162,996.60

Total Application Support 1,888,542.93

EL PASO CENTRAL APPRAISAL DISTRICT**2025- 2026** Current Budget

WAGES	12,127,087.08	11,238,664.12
PAYROLL RELATED EXPENSES	1,814,011.43	1,722,600.76
WAGES/PAYROLL RELATED EXPENSES TOTAL	13,941,098.51	12,961,264.88
PAYROLL TAXES/MANDATORY	1,635,277.44	1,537,633.35
TCDRS	2,443,608.05	2,152,204.18
OPERATING EXPENSES	6,664,979.29	6,440,559.71
CONTINGENCY 10% Operating Expenses	666,497.93	644,055.97
TOTAL WAGES AND OPERATING EXPENSES	25,351,461.22	23,735,718.09
BOD - ELECTION	800,000.00	800,000.00
PENSION UNFUNDED LIABILITY	150,000.00	150,000.00
STRATEGIC PLAN FOR REAL PROPERTY	200,000.00	170,000.00
MISC. INCOME	(50,000.00)	(50,000.00)
GRAND TOTAL	26,451,461.22	24,805,718.09

DEPARTMENTAL RECAP**2025 - 2026** Current Budget

<u>ADMINISTRATION</u>	6,547,030.78	6,378,005.14
<u>VALUE</u>	2,127,846.07	1,829,395.66
<u>APPRAISAL REVIEW BOARD</u>	1,685,745.31	1,587,111.99
<u>DEEDS</u>	1,155,385.03	1,062,102.91
<u>CALL CENTER / ARCHIVES</u>	621,542.42	593,803.85
<u>BUSINESS PERSONAL PROPERTY</u>	1,703,770.68	1,520,179.26
<u>COMMERCIAL</u>	2,023,544.13	1,983,789.49
<u>RESIDENTIAL</u>	3,656,681.45	3,494,674.99
<u>COMPLIANCE</u>	620,736.08	563,335.03
<u>GEOGRAPHIC INFORMATION SYSTEMS</u>	1,145,038.80	1,068,073.61
<u>INFORMATION TECHNOLOGY</u>	3,325,597.54	2,924,007.87
<u>APPLICATION SUPPORT</u>	1,888,542.93	1,851,238.29
TOTAL WAGES & OPERATING EXP.	26,501,461.22	24,855,718.09
MISC. INCOME	(50,000.00)	(50,000.00)
Total Budget billable to Taxing Entities	26,451,461.22	24,805,718.09

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SECTION E

STAFF POSITIONS / SALARY SCHEDULE

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SALARY SCHEDULE FY 2024-2025

NO. POS	POSITION	SALARY RANGE	PAYROLL RELATED EXPENSE
1	Executive Director/Chief Appraiser	225,000 Set by BOD	78,775
1	Taxpayer Liaison	80,092 Set by BOD	35,167
1	Digital Engagement Specialist	54,542 Set by BOD	27,473
1	Deputy Chief Appraiser	184,262 - 313,246	67,939
1	Chief Financial Officer	164,520 - 279,684	64,270
1	Chief People Officer	164,520 - 279,684	64,270
1	Director of Administrative Services	149,664 - 246,946	60,464
1	Director of Appraisal Services	149,664 - 246,946	60,464
1	Application Support Manager	110,706 - 171,594	49,684
1	GIS Manager	110,706 - 171,594	49,684
1	IT Manager	110,706 - 171,594	49,684
1	Assistant Chief People Officer	110,706 - 171,594	45,246
1	Business Personal Property Mgr	100,821 - 151,232	44,250
1	Commercial Manager	100,821 - 151,232	44,250
1	Value Manager	100,821 - 151,232	44,250
1	Residential Property Manager	100,821 - 151,232	44,169
1	Assistant IT Manager/Developer Operation	90,019 - 135,028	40,839
1	Assistant Application Support Mgr	90,019 - 135,028	40,839
1	Call Center/Archives Manager	82,014 - 118,921	42,041
1	Compliance Manager	82,014 - 118,921	40,407
1	Deeds & Exemptions Manager	82,014 - 118,921	40,407
1	Office Manager	82,014 - 118,921	40,407
1	Appraisal Review Board Manager	82,014 - 118,921	39,831
1	Systems Security Administrator	82,014 - 118,921	39,975
1	Senior Software Engineer	82,014 - 118,921	37,471
1	Value Assistant Manager	73,227 - 106,179	39,568
1	BPP Assistant Mgr	73,227 - 106,179	36,322
1	Commercial Assistant Manager	73,227 - 106,179	36,322
1	Deeds & Exemptions Assistant Mgr	73,227 - 106,179	35,787
1	Residential Assistant Manager	73,227 - 106,179	35,787
1	Compliance Assistant Manager	73,227 - 106,179	35,587
1	ARB Assistant Manager	73,227 - 106,179	33,915
2	Training Facilitator	66,743 - 93,441	35,292
2	Software Developer	66,743 - 93,441	35,092 - 35,780
1	People Engagement Manager	66,743 - 93,441	33,959
3	Value Analyst	66,743 - 93,441	38,466 - 38,735
1	GIS Assistant Mgr	66,743 - 93,441	33,846
1	Programmer	66,743 - 93,441	32,729
1	Programmer/Analyst	66,743 - 93,441	32,218
2	Value Analyst	59,592 - 91,441	34,685 - 36,231
3	Data Analyst	59,592 - 83,429	32,538 - 34,103
10	Lead Appraiser IV	56,160 - 84,240	30,788 - 34,590
1	Appraiser IV	52,000 - 78,000	31,973
1	Lead GIS Specialist	52,000 - 78,000	31,161
5	Appraiser IV	49,088 - 71,344	28,380 - 28,985
2	Fiscal Clerk II	45,552 - 78,000	31,193 - 32,102
1	Financial Specialist	45,552 - 65,936	29,583
3	Entry Appraiser IV	45,552 - 65,936	27,558
5	GIS Specialist II	45,552 - 65,936	26,606 - 30,336
1	Legal Assistant	43,056 - 60,320	29,628
1	Fleet Facilities Maintenance Lead	43,056 - 60,320	27,063
1	Application Support Operation Spec	43,056 - 60,320	26,458
5	Appraiser III	39,936 - 60,320	25,867 - 26,394
1	Lead Application Support Specialist	39,936 - 55,744	27,424
1	Desktop Support Technician II	39,936 - 55,744	26,954
1	IT PC Technician II	39,936 - 55,744	26,773
1	Executive Assistant	39,936 - 55,744	26,174
4	Lead Administrative Specialist	39,936 - 55,744	24,989 - 26,922
24	Appraiser II	39,936 - 55,744	24,719 - 25,946
1	Fleet Facilities Maintenance II	37,648 - 50,960	24,783
2	Field Specialist	37,648 - 50,960	24,749 - 25,137
11	Administrative Specialist II	37,648 - 50,960	23,552 - 24,989
1	Receptionist II	35,568 - 46,384	24,776
1	Customer Service Representative II	35,568 - 46,384	24,583
1	Fiscal Clerk I	35,568 - 46,384	23,017
19	Administrative Specialist I	33,696 - 46,384	22,656 - 23,301
1	Accounting Clerk	33,696 - 42,224	22,830
2	Application Support Specialist I	33,696 - 42,224	22,656 - 22,888
1	Environmental Services	33,696 - 42,224	22,257
1	Customer Service Representative I	31,200 - 39,104	21,213
157	TOTAL		

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SECTION F

CAPITAL EXPENDITURE LISTING

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EL PASO CENTRAL APPRAISAL DISTRICT**CAPITAL EXPENDITURES FOR FISCAL YEAR 2025/2026**

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TOTAL CAPITAL EXPENDITURES**78,000.00****ADMINISTRATION**

1610	Replacements	2,000.00
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1610	Desk Replacement	3,000.00
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BUSINESS PERSONAL PROPERTY

1610	Replace Furniture	1,500.00
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INFORMATION TECHNOLOGY

1610	BOD Multimedia Hardware	30,000.00
1610	VoIP Gateway Router	4,500.00
1620	Computer Equipment	30,000.00

VALUE

1610	Office Furniture	4,000.00
1620	Dell Laptops (2)	3,000.00

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SECTION G

STRATEGIC PLAN FOR REAL PROPERTY AND VEHICLES

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

Project	Cost Estimate	Description	Location	Objective / Notes
FY 2025 - 2026				
Building Energy	200,000	Solar Panel Installation	Building	Energy conservation
Total FY 2026	<u>200,000</u>			
FY 2026 - 2027				
Parking Lots	200,000	Asphalt Resurface & Restriping & Moisture Sealant	Front & rear parking lots	Maintenance
Total FY 2026	<u>200,000</u>			
FY 2027 - 2028				
Fleet	320,000	Replace 8 Vehicles @ \$40,000 ea	EPCAD	Replace current fleet of 25 vehicles - staggered
Total FY 2027	<u>320,000</u>			
FY 2028 - 2029				
Fleet	320,000	Replace 8 Vehicles @ \$40,000 ea.	EPCAD	Replace current fleet of 25 vehicles - staggered
Total FY 2026	<u>320,000</u>			
FY 2029 - 2030				
Fleet	320,000	Replace 8 Vehicles @ \$40,000 ea.	EPCAD	Replace current fleet of 25 vehicles - staggered
Total FY 2026	<u>320,000</u>			

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SECTION H

CALENDAR: 2025-2026 BUDGET PROCESS

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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 3 May 5
Public hearing and final Board review of preliminary budget with possible adoption. Budget must be adopted by June 15, 2024. Substantial compliance with Property Tax Code.	May 15, 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

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SECTION I

ORGANIZATIONAL CHART

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