

**2024 PROPOSED
BUDGET SUMMARY**



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BUDGET SUMMARY

Travis Central Appraisal District Budget Comparison

GL Account Title	2024 Proposed	2023 Adopted			2022 Adopted	2022 Actual
	Budget	Budget	\$ Change	% Change	Budget	
REVENUE:						
Appraisal Revenue	27,611,264	25,683,866	1,927,398	7.50%	22,786,110	22,786,110
Refund of Appraisal Assessments	-	-	-	0.00%	-	(1,082,402)
Investment earnings	150,000	51,000	99,000	194.12%	90,000	165,944
Charges for Services	9,000	26,500	(17,500)	-66.04%	7,500	9,162
Miscellaneous revenue	50,000	105,000	(55,000)	-52.38%	85,000	83,112
	27,820,264	25,866,366	1,953,898	7.55%	22,968,610	21,961,926
EXPENDITURES:						
Personnel Cost						
Salaries	10,848,836	10,309,914	538,922	5.23%	8,547,683	8,082,393
Overtime	171,747	166,247	5,500	3.31%	151,247	223,853
Temporary Staffing	350,000	355,000	(5,000)	-1.41%	355,000	438,678
Auto Allowance	663,600	658,200	5,400	0.82%	504,000	439,308
ARB Per Diem Payments	1,173,125	1,071,995	101,130	9.43%	1,580,425	882,118
Benefit Cost						
Retirement Contributions	1,111,608	1,056,244	55,364	5.24%	1,059,420	2,495,045
Retirement- 401(a)	267,470	262,748	4,722	1.80%	445,134	396,716
529 Savings Plan		262,748				
Deferred Comp	273,470	268,748	4,722	1.76%	228,567	189,018
Health Insurance	2,537,861	2,113,750	424,111	20.06%	1,926,524	1,422,589
Retiree Healthcare	115,166	118,946	(3,780)	-3.18%	115,338	102,380
Dental Insurance	109,907	105,707	4,200	3.97%	101,413	90,625
Life Insurance	32,424	55,492	(23,068)	-41.57%	47,006	23,706
Disability Insurance	68,272	63,060	5,212	8.27%	59,175	53,441
LTC	46,800	30,600	16,200	52.94%	28,600	20,140
Medicare Contributions	155,134	152,393	2,741	1.80%	129,089	123,995
Employee Programs	3,240	3,240	-	0.00%	3,240	3,240
Norton Identity Protection	8,826	-	8,826	100.00%	-	-
MASA Transportation Insurance	27,519	-	27,519	100.00%	-	-
Printing & Mailing Services						
Printing	267,600	228,900	38,700	16.91%	273,200	207,474
Paper	25,000	25,000	-	0.00%	45,000	10,365
Postage & Freight	176,400	151,400	25,000	16.51%	283,250	170,099
Postage & Freight- Special Services	289,000	259,319	29,681	11.45%	246,000	273,301
Shipping Costs	1,200	1,200	-	0.00%	3,500	16,176
Operating Supplies						
Operating Supplies	69,050	62,000	7,050	11.37%	82,000	44,780
Operating Supplies- Equipment	119,750	95,500	24,250	25.39%	52,285	151,040
Operating Supplies- Software	28,000	28,000	-	0.00%	15,000	5,920
Furniture & Equipment	10,000	10,000	-	0.00%	10,000	2,205
Subscription & Data Purchases						
Books, Publications, Subscriptions	340,310	286,560	53,750	18.76%	415,426	281,560
Training & Education						
Education & Training	151,790	120,790	31,000	25.66%	111,115	86,269
Travel Expenditures						
Travel, Meals & Lodging	24,950	16,950	8,000	47.20%	10,750	19,479
Utilities						
Utilities	182,060	182,060	-	0.00%	208,960	245,709
Telephone	175,000	226,937	(51,937)	-22.89%	218,437	300,988
Wireless Internet	50,000	50,000	-	0.00%	50,000	30,638
Internet	148,800	148,800	-	0.00%	146,750	47,722
Legal Services						
Legal & Attorney	1,560,000	1,360,000	200,000	14.71%	271,000	1,644,963
Legal & Attorney- Personnel	7,500	5,000	2,500	50.00%	2,500	6,874
Arbitration Refunds	150,000	150,000	-	0.00%	210,000	108,900
Legal Fees- Expert Witness/Reports	325,000	200,000	125,000	62.50%	500,000	322,325



Travis Central Appraisal District Budget Comparison

GL Account Title	2024 Proposed Budget	2023 Adopted Budget	\$ Change	% Change	2022 Adopted Budget	2022 Actual
Professional Services						
Accounting & Audit	37,165	31,165	6,000	19.25%	37,165	26,489
Appraisal Services	350,000	188,750	161,250	85.43%	177,313	200,750
Professional Services	2,222,836	1,566,274	656,562	41.92%	1,100,891	2,158,315
Professional Services- Payroll	45,000	35,000	10,000	28.57%	35,000	43,506
Insurance						
Workers' Compensation	32,000	25,000	7,000	28.00%	10,000	31,044
Unemployment Insurance	10,000	15,000	(5,000)	-33.33%	35,000	5,328
Property Insurance	17,000	15,000	2,000	13.33%	15,000	16,902
Liability Insurance	20,000	19,000	1,000	5.26%	17,000	19,755
Aerial Photography						
Aerial Photography	579,260	802,297	(223,037)	-27.80%	442,297	531,018
Rentals						
Rental- Office Machines	140,520	137,070	3,450	2.52%	157,070	118,959
Rental- Storage	12,800	13,800	(1,000)	-7.25%	12,300	12,206
Building & Equipment Maintenance						
Repair & Maintenance- Equipment	194,341	182,150	12,191	6.69%	166,516	104,710
Building Maintenance	125,949	125,148	801	0.64%	141,848	186,319
Building Cleaning Service	124,000	72,120	51,880	71.94%	97,620	65,758
Software Maintenance						
Software Maintenance	350,467	462,100	(111,633)	-24.16%	515,735	582,739
Other Services						
Records Management	12,000	7,700	4,300	55.84%	7,700	9,835
Dues & Membership	14,397	14,775	(378)	-2.56%	13,760	17,159
Advertising & Legal Notices	48,200	48,200	-	0.00%	31,200	53,767
Employee Appreciation	40,000	40,000	-	0.00%	24,000	36,892
BOD	30,500	30,500	-	0.00%	30,500	32,790
Security Service	250,000	250,000	-	0.00%	250,000	186,568
Deed Copies	3,000	3,000	-	0.00%	3,000	2,500
Vehicle Fuel	1,800	1,800	-	0.00%	1,800	1,134
Vehicle Maintenance	1,200	1,200	-	0.00%	1,200	689
Bank Fees	10,000	10,000	-	0.00%	10,000	7,939
Credit Card Fees	600	600	-	0.00%	600	343
Property Taxes	-	-	-	0.00%	-	-
Capital Equipment						
Capital Equipment	122,976	173,931	(50,955)	-29.30%	265,723	238,937
Debt Administration						
Debt Service- Principal	654,742	374,611	280,131	74.78%	358,859	-
Debt Service- Interest	94,096	374,227	(280,131)	-74.86%	389,979	380,172
Total	\$ 27,611,264	\$ 25,683,866	\$ 1,927,398	7.50%	\$ 22,786,111	\$ 24,036,557

2023 Total Budget	\$ 25,683,866
2024 Total Budget	\$ 27,611,264
\$ Change in Total Budget	\$ 1,927,398
% Change in Total Budget	7.50%

2023 Total Budget	\$ 25,683,866
2024 Total Budget	\$ 27,611,264
Plus: Est. Unfunded Mandates	\$ 2,574,828
Total 2024 Proposed Budget	\$ 30,186,092
\$ Change in Total Budget	\$ 4,502,226
% Change in Total Budget	17.53%



BUDGET BY DEPARTMENT

Travis Central Appraisal District Budget by Department

GL Title	Admin & Appeals	IT	GIS	Customer Service	Appraisal Support	Commercial	BPP	Residential	ARB	850 EAL Holding Corp.	Total Budget
Personnel Cost											
Salaries	2,433,083	858,588	512,245	949,219	739,417	1,273,607	485,133	3,597,544	-	-	10,848,836
Overtime	15,000	10,000	15,000	18,667	22,080	5,500	5,500	80,000	-	-	171,747
Temporary Staffing	25,000	-	-	125,000	150,000	25,000	25,000	-	-	-	350,000
Auto Allowance	25,200	-	-	8,400	-	134,400	58,800	436,800	-	-	663,600
Per Diem Payments	-	-	-	-	-	-	-	-	1,173,125	-	1,173,125
Benefit Cost											
Retirement Contributions	203,445	89,207	53,222	111,611	92,410	134,925	53,003	373,785	-	-	1,111,608
Retirement- 401(a) Contributions	48,952	21,465	12,806	26,855	22,235	32,465	12,753	89,939	-	-	267,470
Deferred Comp	54,952	21,465	12,806	26,855	22,235	32,465	12,753	89,939	-	-	273,470
Health Insurance	703,745	120,489	120,489	281,142	240,979	227,591	107,102	736,324	-	-	2,537,861
Retiree Healthcare	115,166	-	-	-	-	-	-	-	-	-	115,166
Dental Insurance	48,514	4,033	4,033	9,411	8,066	7,618	3,585	24,647	-	-	109,907
Life Insurance	3,949	1,871	1,871	4,365	3,741	3,533	1,663	11,431	-	-	32,424
Disability Insurance	8,315	3,939	3,939	9,190	7,878	7,440	3,501	24,070	-	-	68,272
LTC	5,700	2,700	2,700	6,300	5,400	5,100	2,400	16,500	-	-	46,800
Medicare Contributions	28,392	12,450	7,428	15,576	12,897	18,830	7,397	52,164	-	-	155,134
Employee Programs	3,240	-	-	-	-	-	-	-	-	-	3,240
Norton Identity Protection	1,075	509	509	1,188	1,018	962	453	3,112	-	-	8,826
MASA Transportation Insurance	3,352	1,588	1,588	3,704	3,175	2,999	1,411	9,702	-	-	27,519
Printing & Mailing Services											
Printing	8,150	258,200	250	200	50	200	50	500	-	-	267,600
Paper	25,000	-	-	-	-	-	-	-	-	-	25,000
Postage & Freight	176,400	-	-	-	-	-	-	-	-	-	176,400
Postage & Freight	-	289,000	-	-	-	-	-	-	-	-	289,000
Shipping Costs	1,200	-	-	-	-	-	-	-	-	-	1,200
Operating Supplies											
Operating Supplies	26,500	23,000	7,500	1,800	750	1,000	500	3,000	5,000	-	69,050
Operating Supplies- Equipment	-	119,750	-	-	-	-	-	-	-	-	119,750
Operating Supplies- Software	-	28,000	-	-	-	-	-	-	-	-	28,000
Furniture & Equipment	10,000	-	-	-	-	-	-	-	-	-	10,000



GL Title	Admin & Appeals	IT	GIS	Customer Service	Appraisal Support	Commercial	BPP	Residential	ARB	850 EAL Holding Corp.	Total Budget
Subscriptions & Data Purchases											
Books, Publications, Subscriptions	175,310	3,100	600	19,000	-	122,465	14,610	5,225	-	-	340,310
Training & Education											
Education & Training	65,040	3,750	2,500	5,000	500	20,000	10,000	35,000	10,000	-	151,790
Travel Expenditures											
Travel, Meals & Lodging	16,950	-	-	-	-	3,000	-	5,000	-	-	24,950
Utilities											
Utilities	182,060	-	-	-	-	-	-	-	-	-	182,060
Telephone	175,000	-	-	-	-	-	-	-	-	-	175,000
Wireless Internet	50,000	-	-	-	-	-	-	-	-	-	50,000
Internet	66,000	82,800	-	-	-	-	-	-	-	-	148,800
Legal Services											
Legal & Attorney	1,525,000	-	-	-	-	-	-	-	35,000	-	1,560,000
Legal & Attorney- Personnel	7,500	-	-	-	-	-	-	-	-	-	7,500
Arbitration Refunds	150,000	-	-	-	-	-	-	-	-	-	150,000
Legal Fees- Expert Witness/Reports	325,000	-	-	-	-	-	-	-	-	-	325,000
Professional Services											
Accounting & Audit	37,165	-	-	-	-	-	-	-	-	-	37,165
Appraisal Services	350,000	-	-	-	-	-	-	-	-	-	350,000
Professional Services	148,036	1,903,500	79,800	25,000	66,500	-	-	-	-	-	2,222,836
Professional Services- Payroll	45,000	-	-	-	-	-	-	-	-	-	45,000
Insurance											
Workers' Compensation	32,000	-	-	-	-	-	-	-	-	-	32,000
Unemployment Insurance	10,000	-	-	-	-	-	-	-	-	-	10,000
Property Insurance	17,000	-	-	-	-	-	-	-	-	-	17,000
Liability Insurance	20,000	-	-	-	-	-	-	-	-	-	20,000
Aerial Photography											
Aerial Photography	-	579,260	-	-	-	-	-	-	-	-	579,260
Rentals											
Rental- Office Machines	140,520	-	-	-	-	-	-	-	-	-	140,520
Rental- Storage	5,000	7,800	-	-	-	-	-	-	-	-	12,800
Building & Equipment Maintenance											
Repair & Maintenance- Equipment	20,650	171,591	-	2,100	-	-	-	-	-	-	194,341
Building Maintenance	125,949	-	-	-	-	-	-	-	-	-	125,949
Building Cleaning Service	124,000	-	-	-	-	-	-	-	-	-	124,000
Software Maintenance											
Software Maintenance	-	350,467	-	-	-	-	-	-	-	-	350,467

GL Title	Admin & Appeals	IT	GIS	Customer Service	Appraisal Support	Commercial	BPP	Residential	ARB	850 EAL Holding Corp.	Total Budget
Other Services											
Records Management	12,000	-	-	-	-	-	-	-	-	-	12,000
Dues & Membership	7,082	45	-	1,135	135	1,500	1,000	3,500	-	-	14,397
Advertising & Legal Notices	48,200	-	-	-	-	-	-	-	-	-	48,200
Employee Appreciation	40,000	-	-	-	-	-	-	-	-	-	40,000
BOD	30,500	-	-	-	-	-	-	-	-	-	30,500
Security Service	250,000	-	-	-	-	-	-	-	-	-	250,000
Deed Copies	-	-	3,000	-	-	-	-	-	-	-	3,000
Vehicle Fuel	1,800	-	-	-	-	-	-	-	-	-	1,800
Vehicle Maintenance	1,200	-	-	-	-	-	-	-	-	-	1,200
Bank Fees	10,000	-	-	-	-	-	-	-	-	-	10,000
Credit Card Fees	600	-	-	-	-	-	-	-	-	-	600
Capital Equipment											
Capital Equipment	10,000	112,976	-	-	-	-	-	-	-	-	122,976
Debt Administration											
Debt Service- Principal	-	-	-	-	-	-	-	-	-	654,742	654,742
Debt Service- Interest	-	-	-	-	-	-	-	-	-	94,096	94,096
Total	\$ 8,198,892	\$ 5,081,543	\$ 842,286	\$ 1,651,718	\$ 1,399,466	\$ 2,060,600	\$ 806,614	\$ 5,598,182	\$ 1,223,125	\$ 748,838	\$ 27,611,264

POTENTIAL UNFUNDED MANDATES

Bill	Additional Requirement Comments	Units	Cost/Unit	Total Cost
HB796	Design and creation of database, website interface, update routines, history and archiving, testing for new ARB database	120	\$ 200.00	\$ 24,000
HB1228	Compiling and copying data, posting electronic data, printing and mailing, labor and supplies (259 distinct agents, 10% of 22,667 distincting owners = 2,267 for total of 2,525 estimated requests)	2,525	\$ 20.00	\$ 50,500
HB1242	Increased unemployment liability (maximum weekly benefit * 52 weeks)	52	\$ 563.00	\$ 29,276
HB1285	1 full time deputy TLO	2,080	\$ 25.00	\$ 52,000
HB1301	Increase attorney fees from \$15K to \$25K and from 20% to 50%, removes \$100K limit. Anticipate substantial increase in volume of litigation, most will presumably settle but we will still have administrative and legal fees for each additional case. Anticipate 30% increase in volume per year.	550	\$ 850.00	\$ 467,500
HB2493	IT liaison/assistant to Rec Mgr to help manage electronic data requests requiring programming	2,080	\$ 30.00	\$ 62,400
HB2747/ SB1801	Annual review of 1/5 of HS accounts (246,275 /5 = 49,255)	49,255	\$ 7.00	\$ 344,785
HB3273	Design and creation of website interface to allow owners to sign up for email notification of TNT website updates, database modifications for subscribe and unsubscribe	120	\$ 200.00	\$ 24,000
HB3273	Bulk email service (50,000 subscribers * 5 taxing units * 3-4 updates equals 750K tp 1M emails)	12	\$ 1,000.00	\$ 12,000
HB3364	Omitted Property certified mail	810	\$ 4.75	\$ 3,848
HB3364	Additional ARB board orders certified mail	750	\$ 8.10	\$ 6,075
HB3364	Additional failure to appear and lessee litigation	400	\$ 850.00	\$ 340,000
HB4232/ SB1916	Design, modification of database, website interface, import portal, update routines to incorporate assessment rolls with TNT databases	60	\$ 200.00	\$ 12,000
SB3	Modification of data export to tax office	16	\$ 200.00	\$ 3,200
SB5	Design, modification of database, CAMA software for new BPP exemption	80	\$ 200.00	\$ 16,000
SB348	Modification property search website to include aerial photography and property sketches	60	\$ 200.00	\$ 12,000
SB1446	Per TCDRS analysis, cost expected to double from 12 to 25% of pay			\$ 1,056,244
SB1487	Design, modification of database, CAMA software for new electronic communications management	240	\$ 200.00	\$ 48,000
SB2005	Design, modification of database, CAMA software for new PTAD board order forms	40	\$ 200.00	\$ 8,000
SB2005	Additional pages printing mailing cost	100,000	\$ 0.03	\$ 3,000
Total				\$ 2,574,828

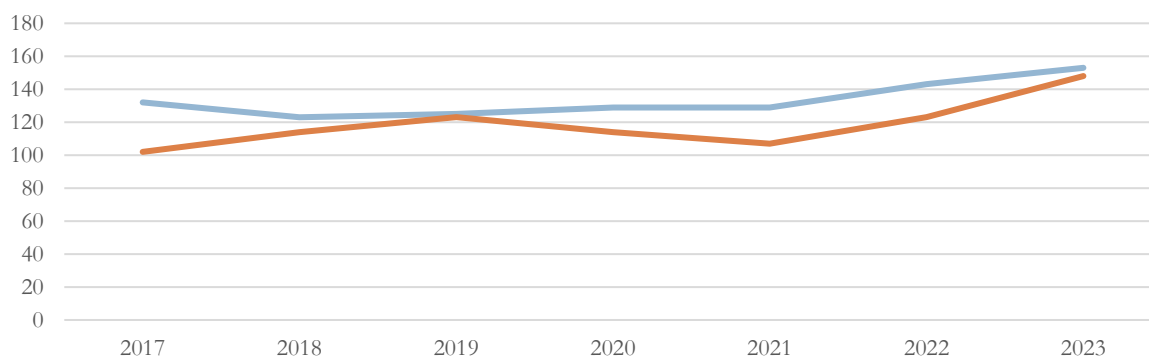


PERSONNEL

2024 Proposed Increase in FTEs		
Department	Position	Count
BPP	Administrative Assistant	1
Admin	Communications Support Specialist	1
IT	Sr. Help Desk Technician	1
	Total	3

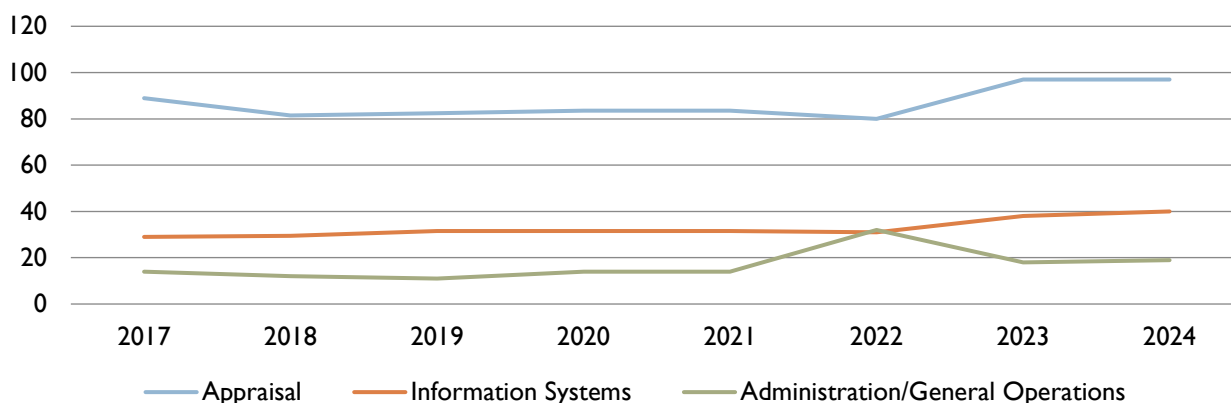
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
# of Budgeted Personnel	130	128	127.5	132	131	132	123	125	129	129	143	153
Actual Personnel	117	116	114	107	108	102	114	123	114	107	123	148
Variance	13	12	13.5	25	23	30	9	2	15	22	20	5

Budget vs Actual Personnel



Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Appraisal	79	80	81	89	89	89	81.5	82.5	83.5	83.5	80	97	97
Information Systems	35	33	32	29	29	29	29.5	31.5	31.5	31.5	31	38	40
Administration/General Operations	16	15	14.5	14	14	14	12	11	14	14	32	18	19
Total	130	128	127.5	132	132	132	123	125	129	129	143	153	156

Personnel Comparison



Grade	Min	Max	Salary Min	Salary Max	Benefit Min	Benefit Max
1	14.52	20.34	30,207.84	42,312.40	22,569.31	23,464.74
2	18.19	25.48	37,834.78	53,002.98	23,800.02	24,922.55
3	21.85	30.59	45,440.30	63,629.28	25,027.28	26,371.59
4	22.52	31.53	46,832.86	65,578.86	25,251.99	26,637.45
5	23.95	33.54	49,817.04	69,756.96	25,733.53	27,207.19
6	27.08	37.92	56,327.98	78,868.17	26,784.16	28,449.63
7	29.15	40.82	60,624.56	84,896.88	27,477.47	29,271.73
8	30.48	42.68	63,391.47	88,766.06	27,923.95	29,799.34
9	32.60	45.64	67,800.53	94,929.74	28,635.41	30,639.85
10	34.20	47.89	71,129.82	99,608.75	29,172.64	31,277.90
11	36.23	50.73	75,358.92	105,524.98	29,855.07	32,084.66
12	38.23	53.53	79,520.53	111,351.24	30,526.60	32,879.15
13	38.72	54.22	80,532.82	112,768.44	30,689.95	33,072.40
14	40.68	56.94	84,604.45	118,437.23	31,346.96	33,845.42
15	41.65	58.33	86,629.02	121,316.61	31,673.65	34,238.07
16	44.29	62.01	92,117.84	128,987.48	32,559.35	35,284.10
17	47.12	65.98	98,011.59	137,243.22	33,510.39	36,409.88
18	49.93	69.92	103,860.34	145,431.47	34,454.17	37,526.47
19	52.77	73.89	109,754.08	153,687.21	35,405.21	38,652.25
20	58.26	81.58	121,181.64	169,681.29	37,249.20	40,833.27
21	73.21	102.52	152,281.79	213,233.07	42,267.65	46,772.16
22	96.60	135.28	200,935.70	281,382.82	50,118.64	56,065.34



DEPARTMENT BUDGET HISTORY

Dept. Code	Department	2024 Proposed	2023 Adopted	2022 Adopted	2021 Adopted	2020 Adopted
10	Administration & Appeals	\$ 8,198,892	\$ 6,942,948	\$ 5,942,212	\$ 5,588,023	\$ 5,221,667
20	Information Technology	5,081,543	4,554,430	4,063,013	4,097,644	4,591,524
25	GIS ⁽²⁾	842,285	814,715			
30	Customer Service	1,651,718	1,194,818	1,369,726	1,115,407	1,219,646
35	Appraisal Support	1,399,467	1,758,882	1,156,262	1,266,907	897,649
50	Appeals ⁽¹⁾					
60	Commercial	2,060,600	2,726,134	2,607,198	2,036,428	2,155,308
80	BPP Appraisal ⁽⁴⁾	806,614				
90	Residential Appraisal	5,598,182	5,821,106	5,268,436	4,139,321	4,157,580
01	Appraisal Review Board (ARB)	1,223,125	1,121,995	1,630,425	1,201,325	1,201,325
900	850 EAL Holding Corp. ⁽³⁾	748,838	748,838	748,838	748,838	749,194
	Total	\$ 27,611,264	\$ 25,683,866	\$ 22,786,110	\$ 20,193,893	\$ 20,193,893

⁽¹⁾ In 2018 the Administration (10) and Appeals (50) departments merged to form the Administration & Appeals department (10).

⁽²⁾ In 2023 the GIS department (25) was split from the IT department (20).

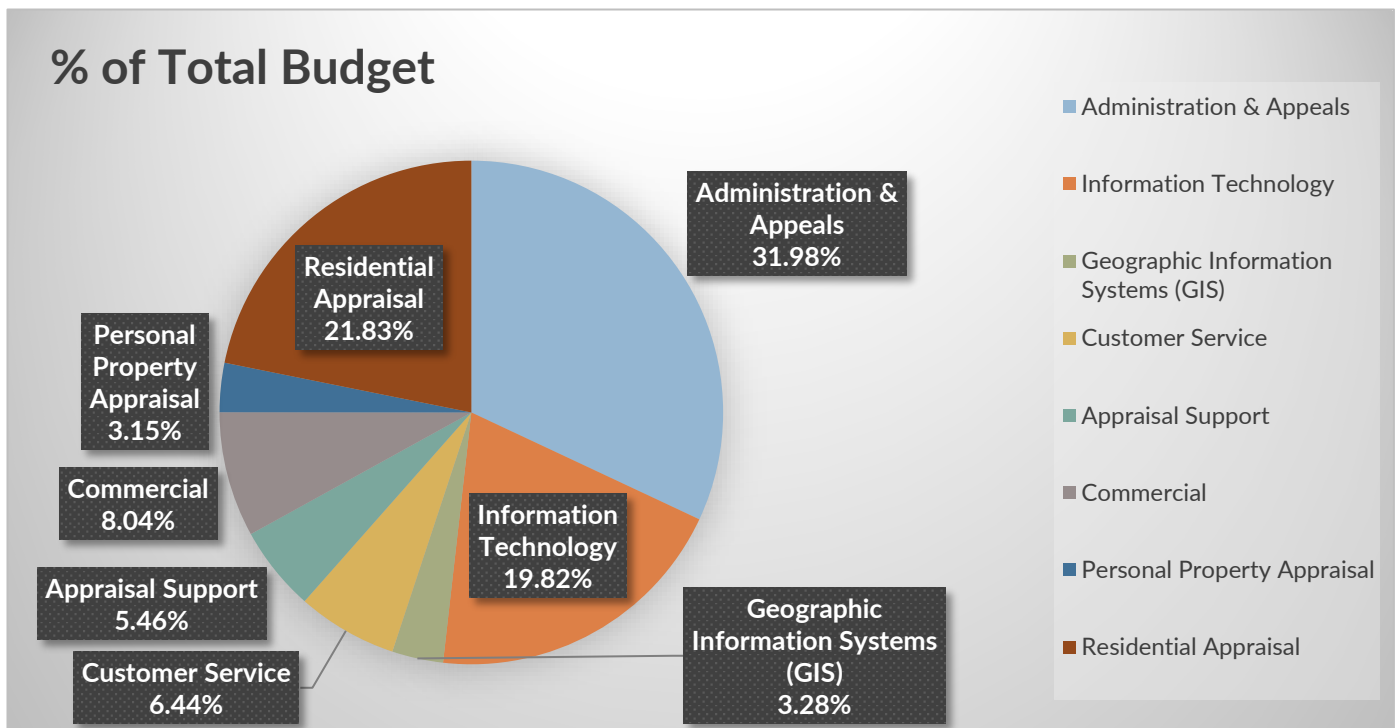
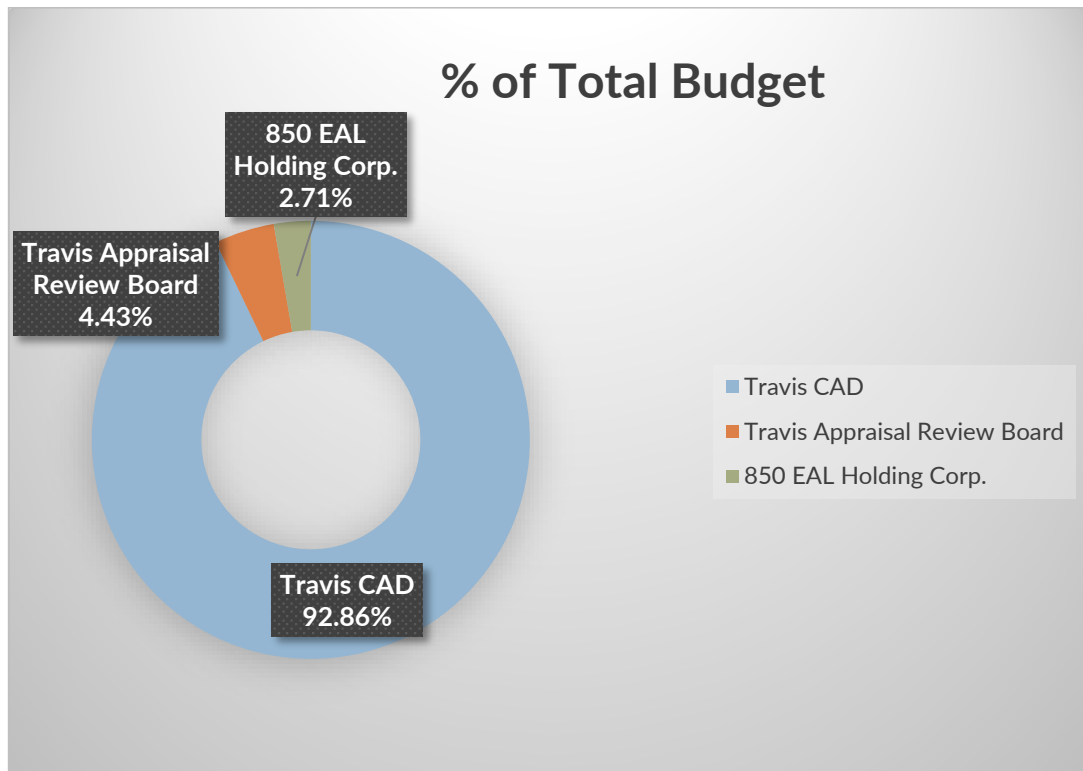
⁽³⁾ The 850 EAL Holding Corp. is a component unit of the District. Totals for the 850 EAL Holding Corp. can be found under the debt administration sections of the budget.

⁽⁴⁾ In 2023 the BPP department (80) was split from the Commercial department (60).

Dept. Code	Department	2024 Proposed Budget	2023 Adopted Budget	\$ Change (2023-2024)	% Change (2023-2024)	% of Total Budget
10	Administration & Appeals	\$ 8,198,892	6,942,948	1,255,944	18.09%	27.0%
20	Information Technology	5,081,543	4,554,430	527,113	11.57%	17.7%
25	GIS ⁽²⁾	842,285	814,715	27,570	3.38%	3.2%
30	Customer Service	1,651,718	1,194,818	456,900	38.24%	4.7%
35	Appraisal Support	1,399,467	1,758,882	(359,415)	-20.43%	6.8%
60	Commercial	2,060,600	2,726,134	(665,534)	-24.41%	10.6%
80	BPP Appraisal	806,614	-	806,614	-100.00%	0.0%
90	Residential Appraisal	5,598,182	5,821,106	(222,924)	-3.83%	22.7%
01	Appraisal Review Board (ARB)	1,223,125	1,121,995	101,130	9.01%	4.4%
900	850 EAL Holding Corp. ⁽³⁾	748,838	748,838	-	0.00%	2.9%
	Total	\$ 27,611,264	\$ 25,683,866	\$ 1,927,398	7.50%	100.0%



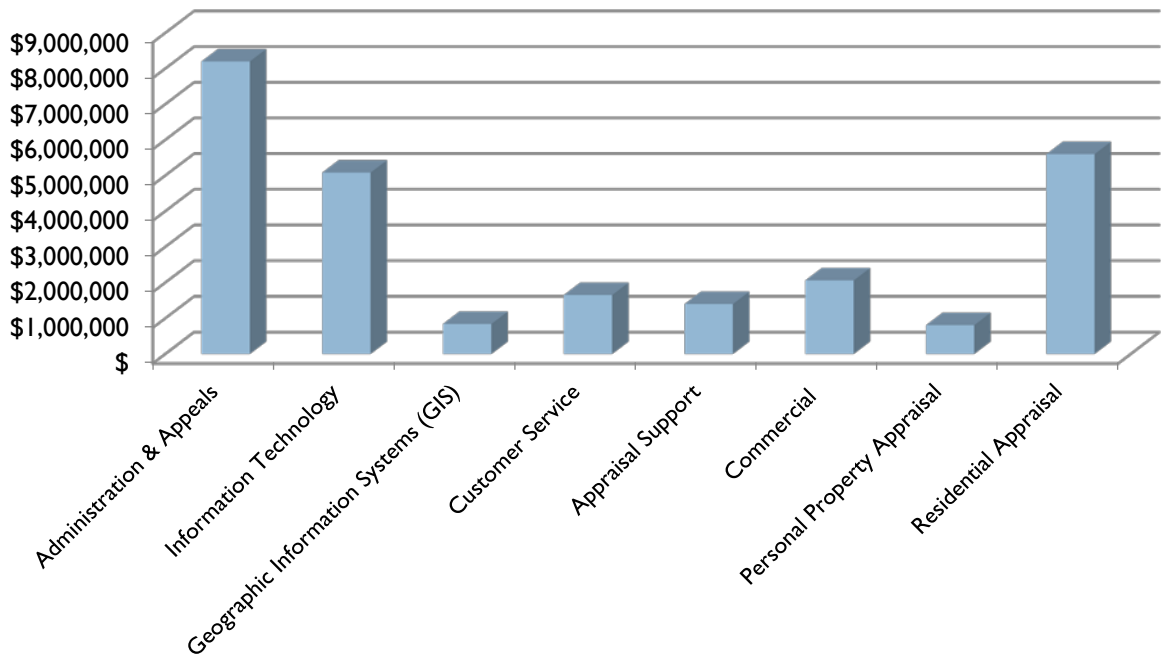
Department	Number of Employees/ Appointed Members	2024 Budget	% of Total Budget
Travis CAD	156	\$ 25,639,301	92.86%
Travis Appraisal Review Board	100	\$ 1,223,125	4.43%
850 EAL Holding Corp.	-	\$ 748,838	2.71%
Total Budget	256	\$ 27,611,264	100.00%



Department	Number of Employees	2024 Budget	% of TCAD Budget
Administration & Appeals	19	\$8,198,892	31.98%
Information Technology	9	\$5,081,543	19.82%
Geographic Information Systems (GIS)	9	\$842,285	3.29%
Customer Service	21	\$1,651,718	6.44%
Appraisal Support	18	\$1,399,467	5.46%
Commercial	17	\$2,060,600	8.04%
Personal Property Appraisal	8	\$806,614	3.15%
Residential Appraisal	55	\$5,598,182	21.83%
Total Appraisal District Budget	156	25,639,301	100.00%

Department	Appointed Members	2024 Budget	% of Total Budget
Appraisal Review Board	100	\$1,223,125	4.43%
Total Appraisal Review Board Budget		1,223,125	4.43%

Total Expenditures by Department



850 EAL Holding Corp.

850 EAL Holding Corp. (Debt Administration)

GL Code	Description	GL Total	Budget Category
			Total
	Debt Administration		748,838
40930	Debt Service- Principal	654,742	
40931	Debt Service- Interest	94,096	
	<u>Total</u>	<u>\$ 748,838</u>	<u>\$ 748,838</u>



Administration & Appeals

Administration & Appeals			
GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		2,498,283
40101	Salaries	2,433,083	
40107	Overtime	15,000	
40119	Auto Allowance	25,200	
40108	Seasonal & Temporary	25,000	
	Benefit Costs		1,228,798
40111	Retirement (TCDRS)	203,445	
40128	Retirement Contribution (401(a) Plan)	48,952	
40127	Deferred Compensation- 457 (b) matching	54,952	
40112	Health Insurance	703,745	
40129	Retiree Healthcare	115,166	
40113	Dental Insurance	48,514	
40114	Life Insurance	3,949	
40115	Disability Insurance	8,315	
40124	Long Term Care Insurance	5,700	
40110	Medicare	28,392	
40116	Employee Assistance Program	3,240	
40130	Norton Identity Protection	1,075	
40131	MASA Transportation Insurance	3,352	
	Printing & Mailing Services		210,750
40210	Printing	8,150	
40211	Paper	25,000	
40212	Postage & Freight- In house	176,400	
40214	Shipping charges	1,200	
	Operating Supplies		36,500
40220	Operating Supplies	26,500	
40224	Furniture & Equipment- under \$1000	10,000	
	Subscription & Data Purchases		175,310
40231	Books, Publications, Subscriptions & Databases	175,310	
	Training & Education		65,040
40330	Training & Education	65,040	
	Travel Costs		16,950
40320	Travel/Meals/Lodging	16,950	
	Utilities		473,060
40410	Utilities	182,060	
40420	Telephone	175,000	
40430	Wireless Internet	50,000	
40440	Internet	66,000	
	Legal Services		2,007,500
40510	Attorney & Court Costs	1,525,000	
40511	Legal & Attorney- Personnel	7,500	
40514	Expert Witness Costs	325,000	
40513	Arbitration Refunds	150,000	
	Professional Services		580,201
40530	Appraisal Services	350,000	
40540	Professional Services	148,036	
40520	Accounting & Audit	37,165	
40542	Payroll	45,000	



GL Code	Description	GL Total	Budget Category Total
	Insurance		79,000
40710	Property Insurance	17,000	
40720	Liability Insurance	20,000	
40118	Unemployment Insurance	10,000	
40117	Workers Compensation	32,000	
	Rentals		145,520
40610	Rental Office Machines	140,520	
40611	Rental Storage Space	5,000	
	Building & Equipment Maintenance		270,599
40630	Building Repair/Maintenance	125,949	
40631	Building Cleaning Service	124,000	
40620	Repair & Maintenance- Equipment	20,650	
	Other Services		401,382
40310	Dues & Memberships	7,082	
40241	Records Management	12,000	
40340	Advertising & Legal Notices	48,200	
40350	Employee Appreciation	40,000	
40351	Board of Directors	30,500	
40730	Security Services	250,000	
40760	Vehicle Fuel	1,800	
40761	Vehicle Maintenance	1,200	
40770	Bank Fees	10,000	
40780	Credit Card Fees	600	
	Capital Equipment		10,000
40910	Capital Expenditures	10,000	
	<u>Total</u>	\$ 8,198,892	\$ 8,198,893



Information Technology (IT)

Information Technology

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		868,588
40101	Salaries	858,588	
40107	Overtime	10,000	
	Benefit Costs		279,717
40111	Retirement (TCDRS)	89,207	
40128	Retirement (401(a) Plan)	21,465	
40127	Deferred Compensation (457(b) Matching Funds)	21,465	
40112	Health Insurance	120,489	
40113	Dental Insurance	4,033	
40114	Life Insurance	1,871	
40115	Disability Insurance	3,939	
40124	Long Term Care Insurance	2,700	
40110	Medicare	12,450	
40130	Norton Identity Protection	509	
40131	MASA Transportation Insurance	1,588	
	Printing & Mailing Services		547,200
40210	Printing	258,200	
40213	Postage & Freight- Special Services	289,000	
	Operating Supplies		170,750
40220	Operating Supplies	23,000	
40222	Operating Supplies- Equipment	119,750	
40223	Operating Supplies- Software	28,000	
	Subscription & Data Purchases		3,100
40231	Books, Publications, Subscriptions & Databases	3,100	
	Training & Education		3,750
40330	Training & Education	3,750	
	Utilities		82,800
40440	Internet	82,800	
	Professional Services		1,903,500
40540	Professional Services	1,903,500	
	Aerial Photography		579,260
40741	Aerial Photography	579,260	
	Rentals		7,800
40611	Rental Storage Space	7,800	
	Building & Equipment Maintenance		171,591
40620	Repair & Maintenance- Equipment	171,591	
	Software Maintenance		350,467
40640	Software Maintenance	350,467	
	Other Services		45
40310	Dues & Memberships	45	
	TDLR Registrations & Renewals		
	Capital Equipment		112,976
40910	Capital Expenditures	112,976	
	Total	\$ 5,081,543	\$ 5,081,543



Geographic Information Systems (GIS)

Geographic Information Systems (GIS)

GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		527,245
40101	Salaries	512,245	
40107	Overtime	15,000	
40119	Auto Allowance	-	
40108	Seasonal & Temporary	-	
	Benefit Costs		221,392
40111	Retirement (TCDRS)	53,222	
40128	Retirement (401(a) Plan)	12,806	
40127	Deferred Compensation (457(b) match)	12,806	
40112	Health Insurance	120,489	
40113	Dental Insurance	4,033	
40114	Life Insurance	1,871	
40115	Disability Insurance	3,939	
40124	Long Term Care Insurance	2,700	
40110	Medicare	7,428	
40116	Employee Assistance Program	-	
40130	Norton Identity Protection	509	
40131	MASA Transportation Insurance	1,588	
	Printing & Mailing Services		250
40210	Printing	250	
	Operating Supplies		7,500
40220	Operating Supplies	7,500	
	Subscription & Data Purchases		600
40231	Books, Publications, Subscriptions & Databases	600	
	Training & Education		2,500
40330	Training & Education	2,500	
	Professional Services		79,800
40530	Appraisal Services	-	
40540	Professional Services	79,800	
	Other Services		3,000
40750	Deed Copies	3,000	
	Total	\$ 842,286	\$ 842,286



Customer Service

Customer Service			
GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		1,101,286
40101	Salaries	949,219	
40107	Overtime	18,667	
40119	Auto Allowance	8,400	
40108	Seasonal & Temporary	125,000	
	Benefit Costs		496,198
40111	Retirement (TCDRS)	111,611	
40128	Retirement (401(a) Plan)	26,855	
40127	Deferred Compensation (457(b) match)	26,855	
40112	Health Insurance	281,142	
40113	Dental Insurance	9,411	
40114	Life Insurance	4,365	
40115	Disability Insurance	9,190	
40124	Long Term Care Insurance	6,300	
40110	Medicare	15,576	
40116	Employee Assistance Program	-	
40130	Norton Identity Protection	1,188	
40131	MASA Transportation Insurance	3,704	
	Printing & Mailing Services		200
40210	Printing	200	
	Operating Supplies		1,800
40220	Operating Supplies	1,800	
	Subscription & Data Purchases		19,000
40231	Books, Publications, Subscriptions & Databases	19,000	
	Training & Education		5,000
40330	Training & Education	5,000	
	Professional Services		25,000
40540	Professional Services	25,000	
	Building & Equipment Maintenance		2,100
40620	Repair & Maintenance- Equipment	2,100	
	Other Services		1,135
40310	Dues & Memberships	1,135	
Total		\$ 1,651,718	\$ 1,651,718



Appraisal Support

Appraisal Support			
GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		911,497
40101	Salaries	739,417	
40107	Overtime	22,080	
40119	Auto Allowance	-	
40108	Seasonal & Temporary	150,000	
	Benefit Costs		415,842
40111	Retirement (TCDRS)	92,410	
40128	Retirement (401(a) Plan)	22,235	
40127	Deferred Compensation (457(b) match)	22,235	
40112	Health Insurance	240,979	
40113	Dental Insurance	8,066	
40114	Life Insurance	3,741	
40115	Disability Insurance	7,878	
40124	Long Term Care Insurance	5,400	
40110	Medicare	12,897	
40116	Employee Assistance Program	-	
40130	Norton Identity Protection	1,018	
40131	MASA Transportation Insurance	3,175	
	Printing & Mailing Services		50
40210	Printing	50	
	Operating Supplies		750
40220	Operating Supplies	750	
	Training & Education		500
40330	Training & Education	500	
	Professional Services		66,500
40540	Professional Services	66,500	
	Other Services		135
40310	Dues & Memberships	135	
Total		\$ 1,399,467	\$ 1,399,467



Commercial Appraisal

Commercial Appraisal			
GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		1,438,507
40101	Salaries	1,273,607	
40107	Overtime	5,500	
40119	Auto Allowance	134,400	
40108	Seasonal & Temporary	25,000	
	Benefit Costs		473,928
40111	Retirement (TCDRS)	134,925	
40128	Retirement (401(a) Plan)	32,465	
40127	Deferred Compensation (457(b) match)	32,465	
40112	Health Insurance	227,591	
40113	Dental Insurance	7,618	
40114	Life Insurance	3,533	
40115	Disability Insurance	7,440	
40124	Long Term Care Insurance	5,100	
40110	Medicare	18,830	
40116	Employee Assistance Program	-	
40130	Norton Identity Protection	962	
40131	MASA Transportation Insurance	2,999	
	Printing & Mailing Services		200
40210	Printing	200	
	Operating Supplies		1,000
40220	Operating Supplies	1,000	
	Subscription & Data Purchases		122,465
40231	Books, Publications, Subscriptions & Databases	122,465	
	Training & Education		20,000
40330	Training & Education	20,000	
	Travel Costs		3,000
40320	Travel/Meals/Lodging	3,000	
	Other Services		1,500
40310	Dues & Memberships	1,500	
Total		\$ 2,060,600	\$ 2,060,600



BPP Appraisal

Personal Property Appraisal

GL Code	Description	GL Total	Budget Category
			Total
	Personnel Costs		574,433
40101	Salaries	485,133	
40107	Overtime	5,500	
40119	Auto Allowance	58,800	
40108	Seasonal & Temporary	25,000	
	Benefit Costs		206,021
40111	Retirement (TCDRS)	53,003	
40128	Retirement (401(a) Plan)	12,753	
40127	Deferred Compensation (457(b) match)	12,753	
40112	Health Insurance	107,102	
40113	Dental Insurance	3,585	
40114	Life Insurance	1,663	
40115	Disability Insurance	3,501	
40124	Long Term Care Insurance	2,400	
40110	Medicare	7,397	
40116	Employee Assistance Program	-	
40130	Norton Identity Protection	453	
40131	MASA Transportation Insurance	1,411	
	Printing & Mailing Services		50
40210	Printing	50	
	Operating Supplies		500
40220	Operating Supplies	500	
	Subscription & Data Purchases		14,610
40231	Books, Publications, Subscriptions & Databases	14,610	
	Training & Education		10,000
40330	Training & Education	10,000	
	Travel Costs		1,500
40320	Travel/Meals/Lodging	1,500	
	Other Services		1,000
40310	Dues & Memberships	1,000	
Total		\$ 808,114	\$ 808,114



Residential Appraisal

Residential Appraisal			
GL Code	Description	GL Total	Budget Category Total
	Personnel Costs		4,114,344
40101	Salaries	3,597,544	
40107	Overtime	80,000	
40119	Auto Allowance	436,800	
40108	Seasonal & Temporary	-	
	Benefit Costs		1,431,613
40111	Retirement (TCDRS)	373,785	
40128	Retirement (401(a) Plan)	89,939	
40127	Deferred Compensation (457(b) match)	89,939	
40112	Health Insurance	736,324	
40113	Dental Insurance	24,647	
40114	Life Insurance	11,431	
40115	Disability Insurance	24,070	
40124	Long Term Care Insurance	16,500	
40110	Medicare	52,164	
40116	Employee Assistance Program	-	
40130	Norton Identity Protection	3,112	
40131	MASA Transportation Insurance	9,702	
	Printing & Mailing Services		500
40210	Printing	500	
	Operating Supplies		3,000
40220	Operating Supplies	3,000	
	Subscription & Data Purchases		5,225
40231	Books, Publications, Subscriptions & Databases	5,225	
	Training & Education		35,000
40330	Training & Education	35,000	
	Travel Costs		5,000
40320	Travel/Meals/Lodging	5,000	
	Other Services		3,500
40310	Dues & Memberships	3,500	
Total		\$ 5,598,182	\$ 5,598,182



Appraisal Review Board (ARB)

Appraisal Review Board (ARB)			
GL Code	Description	GL Total	Budget Category Total
	Per Diem Expenditures		1,173,125
40100	Per Diem Payments		
	Hearing Cost	1,063,075	
	Officer Non-hearing Pay	56,550	
	New Member Orientation	1,000	
	Committee Work	2,500	
	Pay during training	50,000	
	Operating Supplies		5,000
40220	Operating Supplies	5,000	
	Training & Education		10,000
40330	Training & Education	10,000	
	Legal Services		35,000
40510	Attorney & Court Costs	35,000	
Total		<u>1,223,125</u>	<u>1,223,125</u>

