

**TOM GREEN COUNTY APPRAISAL DISTRICT
OPERATING BUDGET FOR CALENDAR YEAR 2027
PROPOSED**

PAGE		2027	2027	2027
NO.	BUDGET ITEM	APPRAISE	COLLECT	COMBINED
		BUDGET	BUDGET	BUDGET
2	Administrative Boards	\$52,200	\$0	\$52,200
3	Advertising & Public Notices	\$5,950	\$2,550	\$8,500
4	Automotive	\$138,600	\$0	\$138,600
5	Capital-Furniture & Fixtures	\$11,040	\$7,360	\$18,400
6	Dues & Subscriptions	\$44,625	\$23,347	\$67,972
7	Insurance-General & Bldg.	\$35,819	\$22,548	\$58,367
8	Insurance - Health	\$334,175	\$222,783	\$556,958
9	Insurance-Medicare & W/C.	\$16,200	\$10,800	\$27,000
10	Office Supplies & Forms	\$14,720	\$3,680	\$18,400
11	Payroll	\$1,202,079	\$657,375	\$1,859,454
12	Postage	\$53,240	\$58,460	\$111,700
13	Professional Services	\$535,067	\$122,203	\$657,270
14	Bldg Maint. & Operating Expense	\$39,084	\$28,266	\$67,350
15	Mail Out Service	\$33,000	\$32,000	\$65,000
16	Retirement	\$87,887	\$58,591	\$146,478
17	Legal Fees	\$20,000	\$20,000	\$40,000
18	Tuition & Travel	\$24,500	\$5,500	\$30,000
19	Taxpayer Liaison Officer	\$1,200	\$0	\$1,200
	TOTALS.....	\$2,649,386	\$1,275,463	\$3,924,849

**TOM GREEN COUNTY APPRAISAL DISTRICT
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ADMINISTRATIVE BOARDS

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
ARB Per Diem Expense	100/0	\$48,000	\$0	\$48,000
ARB Attorney	100/0	\$600	\$0	\$600
ARB Required Training	100/0	\$3,600	\$0	\$3,600
Total Administrative Boards		\$52,200	\$0	\$52,200

ADVERTISING & PUBLIC NOTICES

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
ARB Appeal Procedures (May)	100/0	\$1,700	\$0	\$1,700
Rendition, H/S & Ag Apps (Feb)	100/0	\$1,700	\$0	\$1,700
New ARB Member Adv. (May)	50/50	\$850	\$850	\$1,700
Public Hearing Proposed Budget	50/50	\$850	\$850	\$1,700
Update Property Tax Info	50/50	\$850	\$850	\$1,700
Total Adv. & Public Notices		\$5,950	\$2,550	\$8,500

AUTOMOBILE EXPENSE

	2027	2027	2027	2027
	APR/COL	APR	COL	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Appraiser Auto Allowance	100/0	\$138,600	\$0	\$138,600
Total Automobile Expense		\$138,600	\$0	\$138,600

**TOM GREEN COUNTY APPRAISAL DISTRICT
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CAPITAL FURNITURE, FIXURES & EQUIPMENT

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Total F,F,&E	60/40	\$11,040	\$7,360	\$18,400

DUES & SUBSCRIPTIONS

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Total Dues & Registrations		\$44,625	\$23,347	\$67,972

INSURANCE: GENRERAL & BUILDING

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Texas Mutual Auto Liability	100/0	\$2,286	\$0	\$2,286
BLDG coverage	75/25	\$16,478	\$5,493	\$21,970
Cyber Security	50/50	\$2,875	\$2,875	\$5,750
General/Admin coverage	50/50	\$14,181	\$14,181	\$28,361
Total General Insurance		\$35,819	\$22,548	\$58,367

**TOM GREEN COUNTY APPRAISAL DISTRICT
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INSURANCE: GROUP HEALTH

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Group Health, Life, Dental, Vision	60/40	\$328,324	\$218,882	\$547,206
Short & Long Term Disability	60/40	\$5,851	\$3,901	\$9,752
Total Group Health & Life		\$334,175	\$222,783	\$556,958

INSURANCE: MEDICARE & WORKER'S COMPENSATION

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Medicare Premiums	60/40	\$14,684	\$9,790	\$24,474
Worker's Comp. Ins.	60/40	\$1,516	\$1,010	\$2,526
Total Medicare & W/Comp.		\$16,200	\$10,800	\$27,000

OFFICE SUPPLIES & FORMS

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Books & Manuals	80/20	\$160	\$40	\$200
Office Supplies	80/20	\$14,560	\$3,640	\$18,200
Total Office Supplies		\$14,720	\$3,680	\$18,400

**TOM GREEN COUNTY APPRAISAL DISTRICT
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BUDGETED EMPLOYEES

JOB DESCRIPTION	# OF EMPLOYEES	SALARY RANGE
CHIEF APPRAISER	1	120,000-240,000
DEPUTY CHIEF APPRAISER	1	90,000-150,000
SPECIAL PROPERTYS	1	80,000-105,000
SUPERVISOR	2	70,000-115,000
APPRAISER CLASS 1-3	3	40,000-65,000
APPRAISER RPA	5	50,000-75,000
FINANCE & BOOKKEEPING	1	50,000-72,000
SUPPORT SERVICES	5	40,000-118,000
CASHIER/CUSTOMER SERVICE	4	38,000-45,000
COORDINATOR	1	40,000-50,000
TOTAL EMPLOYEES	24	

**TOM GREEN COUNTY APPRAISAL DISTRICT
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POSTAGE

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Renditions (4,500)	100/0	\$3,510	\$0	\$3,510
ARB Notice of Hearing (4,500)	100/0	\$3,510	\$0	\$3,510
ARB Determinations (1500)	100/0	\$15,000	\$0	\$15,000
Notice of Appraised Value (35000)	100/0	\$27,300	\$0	\$27,300
BRM/First Class Permits	50/50	\$410	\$410	\$820
Daily Mail: Hist Exempt, Ag rend. (5,000)	30/70	\$1,170	\$2,730	\$3,900
Tax Statements (66,000)	0/100	\$0	\$51,480	\$51,480
Paid Receipts (3,000)	0/100	\$0	\$2,340	\$2,340
Return Mail Postage	0/100	\$0	\$1,500	\$1,500
Transaction Letters	100/0	\$2,340	\$0	\$2,340
Total Postage		\$53,240	\$58,460	\$111,700

PROFESSIONAL SERVICES

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Contract Appraisal Service	100/0	\$111,000	\$0	\$111,000
Aerial Imagery	100/0	\$139,900	\$0	\$139,900
CAMA software	100/0	\$63,200	\$0	\$63,200
Election Cost	100/0	\$17,000	\$0	\$17,000
TNT & Mapping	100/0	\$44,084	\$0	\$44,084
Janitorial	60/40	\$14,172	\$9,448	\$23,620
Security Services	50/50	\$16,060	\$16,060	\$32,120
Secured Document Shredding	50/50	\$720	\$720	\$1,440
IT Support	50/50	\$50,000	\$50,000	\$100,000
Auditor	40/60	\$9,975	\$9,975	\$19,950
Finance/Payroll Service	0/100	\$0	\$36,000	\$36,000
Deed Service/Customer Service	100/0	\$48,956	\$0	\$48,956
Valuation Research Consultant	100/0	\$20,000	\$0	\$20,000
Total Professional Services		\$535,067	\$122,203	\$657,270

**TOM GREEN COUNTY APPRAISAL DISTRICT
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BUILDING MAINTENANCE & OPERATING EXPENSES

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Janitorial Supplies	60/40	\$1,500	\$1,000	\$2,500
Photo Copier & Fax Machine	60/40	\$4,080	\$2,720	\$6,800
Utilities	60/40	\$21,000	\$14,000	\$35,000
Lawn Care	60/40	\$5,874	\$3,916	\$9,790
Phones	50/50	\$3,400	\$3,400	\$6,800
A/C maintence contract		\$1,848	\$1,848	\$3,695
Internet	50/50	\$900	\$900	\$1,800
Fire Extinguisher Inspection	50/50	\$83	\$83	\$165
RO Water System	50/50	\$200	\$200	\$400
Pest Control	50/50	\$200	\$200	\$400
Total Rent, Lease & Bldg.		\$39,084	\$28,266	\$67,350

MAIL OUT SERVICE

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Renditions/Agriculture	60/40	\$3,000	\$2,000	\$5,000
Notice/Tax Statements	50/50	\$30,000	\$30,000	\$60,000
Total Mail Out Service		\$33,000	\$32,000	\$65,000

RETIREMENT

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Retirement Contribution	60/40	\$87,887	\$58,591	\$146,478
Total Retirement Plan		\$87,887	\$58,591	\$146,478

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LEGAL SERVICES

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Low Swinney Evans James	50/50	\$15,000	\$15,000	\$30,000
Walsh Gallegos	50/50	\$5,000	\$5,000	\$10,000
Total Legal Fees		\$20,000	\$20,000	\$40,000

EDUCATION & TRAVEL

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Continuing Education/TAAD	100/0	\$15,000	\$0	\$15,000
Education Service Center	70/30	\$7,000	\$3,000	\$10,000
Admin Expenses	50/50	\$2,500	\$2,500	\$5,000
Total Tuition & Travel		\$24,500	\$5,500	\$30,000

TAXPAYER LIASON OFFICER

	2027	2027	2027	2027
	APR/COL	APPRAISE	COLLECT	COMBINED
<u>BUDGET ITEM</u>	<u>%</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>
Liaison Officer Expenses	100/0	\$1,200	\$0	\$1,200
Total Taxpayer Liaison		\$1,200	\$0	\$1,200