

Erath County Appraisal District 2019 Proposed Budget

	Current Fiscal Year 2018			
	Last Yr Actual	YTD Spent	2018	2019
	Jan - Dec 17	Jan - Apr 18	Budget	Proposed Budget
Income				
5000 · Entity Revenue				
5005 · Erath County	361,973.45	120,683.12	362,049.33	394,656.65
5010 · Stephenville ISD	512,593.27	175,942.80	527,828.34	575,366.27
5015 · Morgan Mill ISD	32,526.32	8,332.44	24,997.34	27,248.68
5020 · Lingleville ISD	23,213.81	7,416.80	22,250.38	24,254.32
5025 · Huckabay ISD	38,329.78	12,681.80	38,045.40	41,471.89
5030 · Bluff Dale ISD	36,710.21	13,368.56	40,105.62	43,717.66
5035 · Dublin ISD	93,934.94	34,886.40	104,659.18	114,085.12
5040 · City of Dublin	31,311.65	10,392.68	31,178.00	33,985.99
5045 · City of Stephenville	146,435.94	49,170.60	147,511.75	160,797.13
5050 · Three Way ISD	12,416.69	4,074.64	12,223.97	13,324.90
5055 · Middle Trinity District	8,772.66	2,701.16	8,103.53	8,833.36
5060 · De Leon ISD	1,754.53	640.96	1,922.87	2,096.05
5065 · Gordon ISD	4,993.67	1,648.16	4,944.53	5,389.85
5070 · Hico ISD	17,950.21	6,501.16	19,503.42	21,259.96
5075 · Hico Emergency	1,484.60	549.40	1,648.18	1,796.62
5080 · Iredell ISD	7,018.13	3,067.44	9,202.32	10,031.11
5085 · Lipan ISD	10,662.16	3,342.12	10,026.40	10,929.41
5090 · Santo ISD	7,557.98	2,426.48	7,279.44	7,935.05
Total 5000 · Entity Revenue	1,349,640.00	457,826.72	1,373,480.00	1,497,180.00
5200 · Other Revenue				
5205 · Interest Earned/Money Market	2,691.01	692.24	1,000.00	1,000.00
5210 · Sale Of Maps	785.00	50.00	500.00	500.00
5220 · Proceeds From Copies	979.50	0.00	500.00	500.00
5223 · Penalties Collected	1,642.75	519.77	500.00	500.00
5225 · Proceeds From Office Furniture	60.00	25.00	0.00	0.00
Total 5200 · Other Revenue	6,158.26	1,287.01	2,500.00	2,500.00
5300 · 911 Erath County	45,000.00	15,000.00	45,000.00	45,000.00
Total Income	1,400,798.26	474,113.73	1,420,980.00	1,544,680.00
Gross Profit	1,400,798.26	474,113.73	1,420,980.00	1,544,680.00
Expense				
7000 · Payroll Expenses				
7005 · 911 Salaries	16,803.84	5,230.72	21,000.00	21,000.00
7010 · 911 Health Insurance	0.00	0.00	5,500.00	5,500.00
7020 · 911 Retirement	2,407.34	555.54	3,000.00	3,000.00
7025 · 911 Medicare	137.80	31.80	200.00	200.00
Total 7000 · Payroll Expenses	19,348.98	5,818.06	29,700.00	29,700.00
7100 · Salaries & Benefits				
7105 · Salaries - Staff	534,911.91	182,548.87	587,580.00	653,530.00
7110 · Salaries - CA	122,369.30	37,206.78	133,800.00	137,800.00
7115 · Health Insurance	196,816.30	61,744.75	180,000.00	200,000.00
7120 · Retirement	96,763.86	30,125.83	103,000.00	114,750.00

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7125 · Medicare	7,841.46	2,593.78	8,500.00	8,500.00
7130 · Workman's Comp	3,161.24	-436.00	3,800.00	3,800.00
Total 7100 · Salaries & Benefits	961,864.07	313,784.01	1,016,680.00	1,118,380.00
7200 · Computer				
7205 · Programming	670.00	0.00	4,000.00	4,000.00
7210 · Computer Equipment	99.00	7,143.83	4,500.00	4,500.00
7215 · Computer Supplies	19.99	0.00	300.00	300.00
7220 · Software Maintenance	41,139.67	15,822.95	40,000.00	42,000.00
7235 · Computer Consultation Expense	111.01	0.00	2,000.00	2,000.00
7240 · Internet Services	1,570.35	1,774.85	2,500.00	5,000.00
Total 7200 · Computer	43,610.02	24,741.63	53,300.00	57,800.00
7300 · Utilities & Maintenance				
7305 · Electricity	7,519.60	3,224.71	11,000.00	11,000.00
7310 · Telephone	8,330.76	2,271.69	6,000.00	10,000.00
7315 · Water, Sewer, & Garbage	2,006.79	669.45	2,200.00	2,200.00
7320 · Janitorial Service	6,550.00	1,650.00	6,600.00	6,600.00
7325 · Janitorial Supplies & Equipment	2,069.33	110.11	1,000.00	1,000.00
7330 · Building Maintenance	9,558.96	149.57	10,000.00	10,000.00
7335 · Grounds Maintenance	2,442.92	435.00	3,000.00	3,000.00
7340 · Gas	0.00	5.00	1,000.00	0.00
Total 7300 · Utilities & Maintenance	38,478.36	8,515.53	40,800.00	43,800.00
7400 · Dues, Education, & Travel				
7405 · Automotive Purchase	17,077.00	0.00	22,000.00	22,000.00
7410 · Automotive Insurance	3,251.00	0.00	4,000.00	4,000.00
7415 · Automotive Fuel	7,103.69	2,219.52	7,000.00	8,000.00
7416 · Automotive Maintenance	4,920.09	496.36	4,000.00	4,000.00
7420 · Administrative Travel	581.38	0.00	1,500.00	1,500.00
7425 · Schools & Tuition	6,860.00	948.00	9,000.00	9,000.00
7430 · Meals	3,696.22	215.00	7,500.00	7,500.00
7435 · Lodging	12,237.03	1,126.16	14,000.00	14,000.00
7440 · Memberships	9,427.62	4,941.74	10,200.00	10,200.00
Total 7400 · Dues, Education, & Travel	65,154.03	9,946.78	79,200.00	80,200.00
7500 · Office Supplies				
7505 · Office Supplies	6,708.50	1,908.60	10,000.00	10,000.00
7510 · Appraisal Supplies	793.51	357.52	1,500.00	1,500.00
7515 · Appraisal Publications	3,271.15	676.00	6,000.00	3,000.00
7516 · Required Public Notices	0.00	0.00	0.00	500.00
7525 · Postage	12,769.80	5,967.80	12,000.00	12,000.00
7530 · Postage Machine	2,658.00	2,272.04	3,500.00	7,000.00
7540 · Copier Maintenance	3,992.60	1,074.00	4,000.00	4,000.00
7545 · Printing	4,776.46	1,110.41	7,500.00	6,000.00
7550 · Office Equipment	0.00	0.00	1,000.00	1,000.00
Total 7500 · Office Supplies	34,970.02	13,366.37	45,500.00	45,000.00
7600 · Mapping Supplies & Transfers				

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7610 · Pictometry	60,007.56	55,434.76	61,000.00	61,000.00
7615 · Mapping Expenses	434.13	0.00	1,000.00	1,000.00
7620 · Mapping Systems Maintenance	3,000.00	3,000.00	3,000.00	3,000.00
Total 7600 · Mapping Supplies & Transfers	63,441.69	58,434.76	65,000.00	65,000.00
7700 · Capital Outlay				
7705 · Capital Outlay	399.98	148.41	2,000.00	2,000.00
Total 7700 · Capital Outlay	399.98	148.41	2,000.00	2,000.00
7800 · Insurance & Bonds				
7805 · General Liability Ins	524.46	0.00	1,000.00	1,000.00
7810 · Building Property	1,102.24	0.00	2,000.00	2,000.00
7815 · Legal Liability	1,213.00	0.00	2,000.00	2,000.00
Total 7800 · Insurance & Bonds	2,839.70	0.00	5,000.00	5,000.00
7900 · Professional Services				
7905 · Audit	8,950.00	9,250.00	9,000.00	9,000.00
7910 · Appraisal Services	31,600.00	21,100.00	26,000.00	40,000.00
7913 · Arbitration	900.00	900.00	2,000.00	2,000.00
7915 · Legal Services	15,594.22	9,020.84	20,000.00	20,000.00
7920 · Appraisal Review Board	7,846.50	560.00	10,000.00	10,000.00
7921 · Appraisal Review Board Legal	500.00	656.25	1,500.00	1,500.00
Total 7900 · Professional Services	65,390.72	41,487.09	68,500.00	82,500.00
8100 · 911 Office & Travel				
8105 · 911 Computer Equipment	0.00	0.00	1,000.00	1,000.00
8110 · 911 Office Supplies	35.99	0.00	1,000.00	1,000.00
8117 · 911 Telephone Expense	588.88	144.27	1,000.00	1,000.00
8120 · 911 Car Allowance or Mileage	95.23	0.00	1,000.00	1,000.00
8125 · 911 Meal	0.00	0.00	500.00	500.00
8130 · 911 Lodging	0.00	0.00	1,000.00	1,000.00
8135 · 911 Ancillary	0.00	0.00	9,300.00	9,300.00
8140 · 911 Computer Consultation	0.00	0.00	500.00	500.00
Total 8100 · 911 Office & Travel	720.10	144.27	15,300.00	15,300.00
Total Expense	1,296,217.67	476,386.91	1,420,980.00	1,544,680.00
			-45,000.00	-45,000.00
			1,375,980.00	1,499,680.00

Title	2018 Salary	2019 Salary	Health, Dental, Vision, Life	Longevity	Retirement 7.96%
Residential Appraiser III	41,700.00		15,251.04	180.00	3,319.32
GIS Administrator	51,500.00		8,885.52	1,320.00	4,099.40
Asst. Sys. Adm./Acct Clerk	49,100.00		10,377.00	1,320.00	3,908.36
ARB Secretary	39,650.00		9,696.12	420.00	3,156.14
Senior Appraiser RPA	49,500.00		8,285.40	300.00	3,940.20
Open Records Officer	38,300.00		14,654.16	600.00	3,048.68
Residential Appraiser RPA	42,000.00		18,342.00	300.00	3,343.20
System Administrator	54,900.00		15,804.48	840.00	4,370.04
Chief Appraiser	131,840.00		37,659.24	1,920.00	10,494.46
Commercial Appraiser III	38,600.00		8,156.88	120.00	3,072.56
Residential Appraiser III	38,600.00		6,703.56	120.00	3,072.56
Residential Appraiser RPA	44,300.00		10,532.52	240.00	3,526.28
Deeds Clerk	40,200.00		18,567.24	480.00	3,199.92
Personal Property Appraiser I	37,600.00		8,362.76	60.00	2,992.96
Part-Time	10,400.00	10,920.00	0.00	0.00	660.40