

HUDSPETH APPRAISAL DISTRICT
CHIEF APPRAISER'S 2024 OPERATING BUDGET

		2023	2024	INCREASE	
PERSONNEL EXPENSES-A		BUDGET	BUDGET	DECREASE	CHANGE
A-1	CHIEF APPRAISER	\$65,145.00	\$68,000.00	\$2,855.00	4%
A-2	DEPUTY APPRAISER	\$0.00	\$0.00	\$0.00	0%
A-3	ACCOUNTING	\$9,000.00	\$11,000.00	\$2,000.00	22%
A-4	ASSESSOR-COLLECTOR	\$49,770.00	\$51,500.00	\$1,730.00	3%
A-5	COLLECTOR/OFFICE MANAGER	\$47,150.00	\$50,500.00	\$3,350.00	7%
A-6	FIELD SPECIALIST I	\$27,500.00	\$28,500.00	\$1,000.00	4%
A-7	FIELD SPECIALIST I	\$30,525.00	\$32,000.00	\$1,475.00	5%
A-8	CLERK	\$38,295.00	\$40,000.00	\$1,705.00	4%
SUB-TOTAL-A		\$267,385.00	\$281,500.00	\$14,115.00	5%
EMPLOYMENT BENEFIT EXPENSES-B					
B-1	F. I. C. A.	\$17,000.00	\$18,000.00	\$1,000.00	6%
B-2	T. E. C.	\$1,300.00	\$1,460.00	\$160.00	12%
B-3	F. U. T. A.	\$975.00	\$975.00	\$0.00	0%
B4A	CHIEF APPRAISER MEDICAL INS	\$28,100.00	\$28,100.00	\$0.00	0%
B4B	ASSESSOR-COLLECTOR MEDICAL INS	\$28,100.00	\$28,100.00	\$0.00	0%
B4C	FIELD SPECIALIST I MEDICAL INS	\$13,625.00	\$13,625.00	\$0.00	0%
B4D	COLLECTOR MEDICAL INSURANCE	\$14,050.00	\$14,050.00	\$0.00	0%
B4E	CLERK MEDICAL INSURANCE	\$14,050.00	\$14,050.00	\$0.00	0%
B4F	FIELD SPECIALIST I MEDICAL INS	\$13,625.00	\$13,625.00	\$0.00	0%
B6A	CHIEF APPRAISER IRA	\$1,650.00	\$1,650.00	\$0.00	0%
B6B	ASSESSOR-COLLECTOR IRA	\$1,504.00	\$1,504.00	\$0.00	0%
B6C	COLLECTOR IRA	\$1,300.00	\$1,300.00	\$0.00	0%
B6D	FIELD SPECIALIST I IRA	\$933.00	\$1,067.00	\$134.00	14%
B6E	FIELD SPECIALIST I IRA	\$1,036.00	\$1,036.00	\$0.00	0%
B6F	CLERK IRA	\$1,067.00	\$1,067.00	\$0.00	0%
SUB-TOTAL-B		\$138,315.00	\$139,609.00	\$1,294.00	1%
GENERAL EXPENSES-C					
C1	FURNITURES & FIXTURES	\$600.00	\$600.00	\$0.00	0%
C2	EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0%
C3	CAD WEBSITE & SB2 WEBSITE	\$4,000.00	\$4,000.00	\$0.00	0%
C4	SUPPLIES	\$10,000.00	\$15,000.00	\$5,000.00	50%
C5	POSTAGE	\$12,000.00	\$12,000.00	\$0.00	0%
C6	POSTAL BOX	\$70.00	\$70.00	\$0.00	0%
C7	TAX CODE MANUALS	\$50.00	\$50.00	\$0.00	0%
C8	INTERNET	\$2,000.00	\$3,000.00	\$1,000.00	33%
C9	NEWSPAPER SUBSCRIPTION	\$30.00	\$30.00	\$0.00	0%
C10	MAPPING (NEW & REQUIRED)	\$2,000.00	\$2,000.00	\$0.00	0%
C11	BANK SAFETY DEPOSIT BOX	\$50.00	\$50.00	\$0.00	0%
C12	SUBSCRIPTIONS & DUES	\$750.00	\$1,000.00	\$250.00	0%
C13	REPAIRS & MAINTENANCE	\$250.00	\$250.00	\$0.00	0%
C14	TELEPHONE	\$3,000.00	\$3,600.00	\$600.00	20%
C15	LEGAL NOTICES	\$2,000.00	\$2,000.00	\$0.00	0%
C16	FORMS & PRINTING	\$4,000.00	\$4,000.00	\$0.00	0%
C17	T Y PICKETT (APPRAISAL)	\$9,000.00	\$11,500.00	\$2,500.00	28%
C18	RECORDS MANAGEMENT CONTRACT	\$4,000.00	\$4,000.00	\$0.00	0%
C19	BUILDING MAINTENANCE	\$1,000.00	\$1,000.00	\$0.00	0%
C20	OFFICE RENT	\$1,000.00	\$1,000.00	\$0.00	0%
C21	LEGAL ASSISTANCE	\$0.00	\$0.00	\$0.00	0%
SUB-TOTAL-C		\$56,800.00	\$66,150.00	\$9,350.00	16%
MISCELLANEOUS EXPENSES-D					
D-1	ARB PER DIEM	\$1,500.00	\$1,500.00	\$0.00	0%
D-2	TRAVEL	\$0.00	\$0.00	\$0.00	0%
	(A) BOARD OF DIRECTORS	\$500.00	\$500.00	\$0.00	0%
	(B) APPRAISAL REVIEW BOARD	\$500.00	\$500.00	\$0.00	0%
	(C) STAFF	\$1,500.00	\$1,500.00	\$0.00	0%
D-3	DUES & MEMBERSHIPS	\$1,275.00	\$1,275.00	\$0.00	0%
D-4	MILEAGE	\$0.00	\$0.00	\$0.00	0%
	(A) BOARD OF DIRECTORS	\$1,000.00	\$1,000.00	\$0.00	0%
	(B) APPRAISAL REVIEW BOARD	\$1,000.00	\$1,000.00	\$0.00	0%
	(C) STAFF	\$12,000.00	\$12,000.00	\$0.00	0%
D-5	STATE REQUIRED SCHOOLS	\$6,000.00	\$6,000.00	\$0.00	0%
D-6	LEASES	\$0.00	\$0.00	\$0.00	0%
D-7	CONTRACT LABOR	\$4,000.00	\$4,000.00	\$0.00	0%
D-8	AUDIT	\$75,000.00	\$90,000.00	\$15,000.00	20%
D-9	EMPLOYEE BOND	\$1,900.00	\$2,000.00	\$100.00	5%
D-10	COMPUTER SERVICES	\$0.00	\$0.00	\$0.00	0%
	(A) COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$0.00	0%
	(B) HARDWARE MAINTENANCE	\$500.00	\$500.00	\$0.00	0%
	(C) SOFTWARE MAINTENANCE	\$56,400.00	\$67,000.00	\$10,600.00	19%
D-11	LIABILITY INSURANCE	\$2,000.00	\$2,000.00	\$0.00	0%
D-12	ONLINE PROTEST SYSTEM	\$2,000.00	\$2,000.00	\$0.00	0%
D-13	VEHICLE MAINTENANCE	\$1,500.00	\$1,500.00	\$0.00	0%
D-14	GIS MAINTENANCE CONVERSION	\$8,800.00	\$8,800.00	\$0.00	0%
D-15	NOTICE MAIL OUT POSTAGE	\$25,000.00	\$20,000.00	(\$5,000.00)	-20%
D-16	NOTICE MAIL OUT FORMS & PRINTING	\$7,500.00	\$7,500.00	\$0.00	0%
D-17	CONTRACT FOR APPRAISAL SERVICES	\$ 35,000.00	\$ 35,000.00	\$0.00	0%
D-18	SB2 NOTICE MAIL OUT AND POSTAGE	\$12,000.00	\$29,000.00	\$17,000.00	100%
SUB-TOTAL-D		\$257,875.00	\$295,575.00	\$37,700.00	15%
GRAND TOTAL (A-D)		\$720,375.00	\$782,834.00	\$62,459.00	9%
APPRAISAL BUDGET		0.5778		\$452,321.49	
COLLECTION BUDGET		0.4222		\$330,512.51	