

REVISED 9-14-22 APPROVED

HUDSPETH APPRAISAL DISTRICT
CHIEF APPRAISER'S 2023 PRELIMINARY OPERATING BUDGET

	2022	2023	INCREASE	CHANGE
	BUDGET	BUDGET	DECREASE	
PERSONNEL EXPENSES-A				
A-1 CHIEF APPRAISER	\$58,535.00	\$65,145.00	\$6,610.00	11%
A-2 DEPUTY APPRAISER	\$0.00	\$0.00	\$0.00	0%
A-3 ACCOUNTING	\$9,000.00	\$9,000.00	\$0.00	0%
A-4 ASSESSOR-COLLECTOR	\$47,400.00	\$49,770.00	\$2,370.00	5%
A-5 COLLECTOR	\$41,000.00	\$47,150.00	\$6,150.00	15%
A-6 FIELD SPECIALIST I	\$27,500.00	\$27,500.00	\$0.00	0%
A-7 FIELD SPECIALIST I	\$27,500.00	\$30,525.00	\$3,025.00	11%
A-8 CLERK	\$34,500.00	\$38,295.00	\$3,795.00	11%
SUB-TOTAL-A	\$245,435.00	\$267,385.00	\$21,950.00	9%
EMPLOYMENT BENEFIT EXPENSES-B				
B-1 F. I. C. A.	\$16,000.00	\$17,000.00	\$1,000.00	6%
B-2 T. E. C.	\$1,200.00	\$1,300.00	\$100.00	8%
B-3 F. U. T. A.	\$875.00	\$975.00	\$100.00	11%
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	\$1,435.00	\$1,650.00	\$215.00	15%
B6B ASSESSOR-COLLECTOR IRA	\$1,433.00	\$1,504.00	\$71.00	5%
B6C COLLECTOR IRA	\$1,130.00	\$1,300.00	\$170.00	15%
B6D FIELD SPECIALIST I IRA	\$933.00	\$933.00	\$0.00	0%
B6E FIELD SPECIALIST I IRA	\$933.00	\$1,036.00	\$103.00	11%
B6F CLERK IRA	\$961.00	\$1,067.00	\$106.00	11%
SUB-TOTAL-B	\$136,450.00	\$138,315.00	\$1,865.00	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	\$8,000.00	\$10,000.00	\$2,000.00	25%
C5 POSTAGE	\$4,000.00	\$12,000.00	\$8,000.00	200%
C6 POSTAL BOX	\$70.00	\$70.00	\$0.00	0%
C7 TAX CODE MANUALS	\$50.00	\$50.00	\$0.00	0%
C8 INTERNET	\$1,020.00	\$2,000.00	\$980.00	49%
C9 NEWSPAPER SUBSCRIPTION	\$25.00	\$30.00	\$5.00	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	\$750.00	\$0.00	0%
C13 REPAIRS & MAINTENANCE	\$250.00	\$250.00	\$0.00	0%
C14 TELEPHONE	\$3,000.00	\$3,000.00	\$0.00	0%
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	\$9,000.00	\$0.00	0%
C18 RECORDS MANAGEMENT CONTRACT	\$4,000.00	\$4,000.00	\$0.00	0%
C19 BUILDING MAINTENANCE	\$300.00	\$1,000.00	\$700.00	0%
C20 OFFICE RENT	\$600.00	\$1,000.00	\$400.00	67%
C21 LEGAL ASSISTANCE	\$0.00	\$0.00	\$0.00	0%
SUB-TOTAL-C	\$44,715.00	\$56,800.00	\$12,085.00	27%
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	\$350.00	\$500.00	\$150.00	43%
(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	\$540.00	\$1,000.00	\$460.00	85%
(B) APPRAISAL REVIEW BOARD	\$650.00	\$1,000.00	\$350.00	54%
(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	\$36,000.00	\$75,000.00	\$39,000.00	108%
D-9 EMPLOYEE BOND	\$1,900.00	\$1,900.00	\$0.00	0%
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	\$56,400.00	\$0.00	0%
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	\$24,000.00	\$25,000.00	\$1,000.00	0%
D-16 NOTICE MAIL OUT FORMS & PRINTING	\$6,500.00	\$7,500.00	\$1,000.00	15%
D-17 CONTRACT FOR APPRAISAL SERVICES	\$35,000.00	\$35,000.00	\$0.00	0%
D-18 SB2 NOTICE MAIL OUT AND POSTAGE	\$10,000.00	\$12,000.00	\$2,000.00	100%
SUB-TOTAL-D	\$213,915.00	\$257,875.00	\$43,960.00	21%
GRAND TOTAL (A-D)	\$640,515.00	\$720,375.00	\$79,860.00	12%
APPRAISAL BUDGET	0.5778		\$416,232.68	
COLLECTION BUDGET	0.4222		\$304,142.33	