

MCLENNAN COUNTY APPRAISAL DISTRICT 2020 PROPOSED BUDGET DETAIL

We currently serve 45 taxing entities that include 20 school districts, 20 cities, the county and 5 other entities. This includes the City of Golinda, which is expected to levy a tax as well, and will be included in the 2020 budget allocation. We are responsible for appraising more than 125,000 parcels with a market value in excess of twenty billion dollars. Our overall budget for 2020 will decrease by 2% from our 2019 budget. The major items responsible for the change include the completion of the homestead audit, reducing legal expenses due to the Litigation Fund balance account and reducing temporary staff. We have also attempted to reduce the amount of cushion in the budget so that we may reduce the entity contribution and also the amount that we return or apply to the subsequent budget.

ORDINARY INCOME

Income is comprised of allocated payments from the taxing entities served by the appraisal district. Allocations are based on the percentage obtained by dividing the levy for each entity by the total levy of all entities. Additional income is generated from interest earned on the bank accounts, open records requests and personal property rendition penalties.

EXPENSES

Salaries: The total salary budget is up 3% due to the cost of living adjustment of 2.5% and raises. Our staff is currently comprised of 42 employees, of which 22 are appraisers. All but three, out of the 22 appraisers, are registered professional appraisers with the State of Texas. The trainees must complete the five-year training period to achieve this designation. The appraisers are required to have professional designations that require extensive training and testing along with continuing education courses to continue their employment.

Since training costs are high, it is a common practice for other districts to look for individuals who are already certified or close to certification. That is why it is very important that we try to retain our staff by paying competitive wages, otherwise we will constantly be paying more for training costs. The district has also started hosting International Association of Assessing Officers (IAAO) courses to offer additional professional designations to our staff to help with retention and saves on travel costs for the district. All support staff are also required to take training courses that review new legislative mandates which affect all appraisal districts. We are using temporary staffing services to supplement the work of full-time employees as needed. This also allows us to control benefit costs.

Benefits: Health insurance costs are expected to increase over the 2019 costs. However, the 2020 budget for Health Insurance has remained the same as previous increases were not as much as forecasted. The district is paying \$411 per month, per person, for “employee only coverage” in 2019. We have managed to reduce this cost by using our HRA plan and providing coverage with higher deductibles.

Longevity pay is granted to full time McCAD employees who have been with the district for at least five years as of January 1, 2008. Longevity is paid at a rate of \$4 per month, per full year of service, up to a maximum of \$1,200. Because training is so costly, longevity is used to retain experienced and well trained employees.

Pension: The TCDRS budgeted rate is 13% for 2020, which remains unchanged from 2019. We have also included \$30,000 in the budget to be applied to the district’s TCDRS Unfunded Actuarial Accrued Liability (UAAL). This amount is the same as it has been for the last several years.

Professional Services: Appraisal Review Board (ARB) members will be paid at \$175.00 per full day and \$87.50 for half days. The chairman is paid \$200.00 per full day and \$100 for half days.

The appraisal services expense line item covers contractual services with Capitol Appraisal Group. Capitol Appraisal works utility properties, mineral properties, and specialty properties. These specialty properties include: Riesel Power Plant, telephone towers and cable companies.

Legal fees are budgeted for the services with McCreary, Veselka, Bragg, and Allen Law firm. Growing litigation expenses are responsible for the decreased refunds to the entities in past years. We are lowering the 2020

Budget for legal fees as we now have the Litigation Fund when large trial expenses exceed the typical annual budget. The district is anticipating at least one high value case to go to trial in 2020 that could cost several hundred thousand dollars to defend.

Temp services have also decreased due to revamping the protest process in order to be more efficient and less time consuming.

2019 was the last year of payments for the Homestead Audit service, which recovered approximately \$600,000 in taxes and interest to date. The program returned less than anticipated as the districts data was cleaner than comparable districts, but still recovered twice as much as the cost.

Office Operating Expenses: Office supplies have increased in cost over the last few years and the district has increased its use of State purchasing contracts. Printing expenses, including costs for processing Notices of Appraised Value, personal property renditions, and personal property penalty letters, have also increased. Additional postage costs are due to increased requirements to notify taxpayers of changes and increases in the amount of certified mail. Insurance expenses cover general liability, property (real and contents), electronic data processing, accounts receivable/valuable papers, commercial crime, umbrella liability, and employee/public officials liability.

Maintenance Expenses: The software maintenance budget includes maintenance expenses for the computer assisted mass appraisal software used for valuing properties, as well as, software for GIS mapping, and deed information. These items increase approximately 2%-3% each year. Since replacing our old elevator, we have been able to reduce our overall building maintenance costs.

CAPITAL OUTLAY

We will be flying each school district according to our future reappraisal plans. Continuing with “Change Finder” options for our aerial flights, we will be able to work more efficiently and also meet legislation mandates for inspecting properties once every three years. It also allows us to pick up new improvements that did not have building permits issued for them. The cost for aerials will be minimal when compared to the value added by picking up these new improvements. In addition to aerial imagery, the district has begun to utilize a street view photography vendor that provides high resolution images of improved properties. The vendor will be able to provide photographs faster and cheaper than the district can, while leaving the appraisers to focus on accurate evaluations. We replaced our servers in 2015 and expect them to remain in service until 2021. Desktop computers were replaced in 2019 and eight used computers were reformatted and donated to taxing entities.

DEBT SERVICE EXPENSE

These budgeted expenses cover twelve months of mortgage payments in 2019. We refinanced the building with Capital One in 2016, lowering our interest rate from 5.84545% to 4.5%. This will save the entities over \$100,000 in additional interest over the life of the loan.

CONTINGENCY FUND

The contingency fund is increased \$25,000 to \$125,000 for additional contingency items that may come up with less overage built-in to each line item. There is no pending litigation against the District other than valuation related cases. Additionally, the board has implemented policies to ensure that sufficient capital reserves are in place to maintain a positive fund balance, now and in the future, as well as having developed a 5-year budgeted forecast.

**MCLENNAN COUNTY APPRAISAL DISTRICT
YEARLY BUDGET COMPARISON**

YEAR	2015	2016	2017	2018	2019	2020
TOTAL BUDGET AMOUNT	4,514,164	3,931,923	4,015,115	4,640,293	4,465,382	4,383,411
% BUDGET INCREASE	19.04%	-12.90%	2.12%	15.57%	-3.77%	-1.84%
ENTITY CONTRIBUTION	4,498,164	3,913,850	3,998,615	4,240,290	4,451,232	4,358,411
TOTAL EXPENSE AUDITED	3,702,733	3,905,032	3,628,095	3,940,399		
***WHAT SHOULD HAVE BEEN CREDITED	795,431	8,818	370,520	299,891		
ENTITY ACTUAL CREDITED AMOUNT	0	0	385,853	222,572		
FUND BALANCE	611,282	630,655	630,655	730,655		
CONTINGENCY FUNDS	750,000	200,000	150,000	100,000	100,000	125,000
NUMBER OF EMPLOYEES	41	41	41	42	42	42
*** This is the difference between the Entity Contribution & what the District actually spent.						

**MCLENNAN COUNTY APPRAISAL DISTRICT
2020 PRELIMINARY ANNUAL BUDGET**

	2019 BUDGET	ACCOUNT TOTAL	2020	ACCOUNT TOTAL	\$ CHANGE	PERCENT CHANGE
5000 SALARIES						
5001 ADMINISTRATION	293,475		301,775		8,300	2.8%
5002 APPRAISAL	953,020		997,242		44,222	4.6%
5003 MAPPING	267,585		270,895		3,310	1.2%
5004 CLERICAL	396,102		408,317		12,215	3.1%
5008 AUTO & PHONE ALLOWANCE	137,020		137,020		0	0.0%
TOTAL SALARIES		2,047,202		2,115,249 3.32%		
5100 BENEFITS						
5105 FICA TAX EXPENSE	153,900		162,500		8,600	5.6%
5110 HEALTH INSURANCE	227,900		228,200		300	0.1%
5110-1 PB&H DEDUCTIBLE (HRA)	33,700		33,700		0	0.0%
5113 DISABILITY	6,100		7,200		1,100	18.0%
5115 LIFE INSURANCE	8,600		9,100		500	5.8%
5120 LONGEVITY	13,500		15,700		2,200	16.3%
5125 PENSION	262,200		277,100		14,900	5.7%
5126 PENSION UAAL	30,100		30,000		(100)	-0.3%
5130 UNEMPLOYMENT COMPENSATION	9,200		9,200		0	0.0%
5135 WORKMANS COMPENSATION	16,500		17,300		800	4.8%
TOTAL BENEFITS		761,700		790,000 3.72%		
5200 PROFESSIONAL SERVICES						
5201 APPRAISAL REVIEW BOARD	80,000		100,000		20,000	25.0%
5205 APPRAISAL SERVICES	30,000		26,000		(4,000)	-13.3%
5210 AUDIT	6,500		6,500		0	0.0%
5215 BOARD OF DIRECTORS	1,200		1,200		0	0.0%
5217 COBRA	0		0		0	0.0%
5218 COMPUTER SERVICES	20,000		4,500		(15,500)	-77.5%
5220 CONSULTING SERVICES	0		0		0	0.0%
5220-1 ACCOUNTING	11,700		13,110		1,410	12.1%
5220-2 MISC CONSULTING	0		25,000		25,000	0.0%
5220-5 HOMESTEAD AUDIT	110,600		0		0	0.0%
5220 LAWN SERVICE	3,000		0		0	0.0%
5220 JANITORIAL SERVICE	20,000		0		0	0.0%
5229 ARBITRATION	5,000		15,000		10,000	200.0%
5230 LEGAL SERVICES	0		0		0	0.0%
5230-1 RETAINER	24,000		22,800		(1,200)	-5.0%
5230-2 COURT COST	300,000		250,000		(50,000)	-16.7%
5230-3 MISC LEGAL SERVICES	20,000		10,000		(10,000)	-50.0%
5230-4 ARB Legal Counsel	5,000		3,000		(2,000)	-40.0%
5233 MOVING SERVICE	0		0		0	0.0%
5234 PAYROLL SERVICE FEE	4,869		4,869		0	0.0%
5235 PERSONAL PROPERTY LISTS	2,800		2,800		0	0.0%
5239 SHREDDING SERVICE	500		500		0	0.0%
5240 TEMP SERVICES	60,000		25,000		(35,000)	-58.3%
TOTAL PROFESSIONAL SERVICES		705,169		510,279 -27.64%		
5300 OFFICE OPERATING EXPENSES						
5301 DUES AND MEMBERSHIPS	6,000		8,000		2,000	33.3%
5305 FORMS AND PRINTING	0		0		0	0.0%
5305-1 NOTICES	28,000		28,000		0	0.0%
5305-2 RENDITIONS	7,500		5,500		(2,000)	-26.7%
5305-3 MISC	5,000		4,000		(1,000)	-20.0%
5310 INSURANCE	7,700		8,500		800	10.4%
5315 LEGAL PUBLICATIONS	8,000		8,000		0	0.0%
5317 MILEAGE REIMBURSEMENT	1,000		300		(700)	-70.0%
5320 OFFICE EQUIPMENT RENTAL	0		0		0	0.0%
5320-1 POSTAGE MACHINE	5,000		5,000		0	0.0%
5320-2 COPIERS	10,000		10,000		0	0.0%
5330 POSTAGE AND FREIGHT	0		0		0	0.0%
5330-1 POSTAGE	95,000		94,000		(1,000)	-1.1%
5330-2 FREIGHT	1,500		1,000		(500)	-33.3%
5335 SMALL EQUIPMENT AND FURNITURE	2,000		1,500		(500)	-25.0%
5336 SMALL SOFTWARE	3,000		1,500		(1,500)	-50.0%
5340 SUBSCRIPTIONS AND BOOKS	20,000		24,000		4,000	20.0%
5345 SUPPLIES	0		0		0	0.0%
5345-1 OFFICE SUPPLIES	24,000		24,000		0	0.0%
5350 TRAINING AND EDUCATION	17,000		22,000		5,000	29.4%
5355 TRAVEL	15,000		15,000		0	0.0%
5360 UTILITIES	0		0		0	0.0%
5360-1 PHONE AND INTERNET	14,000		14,000		0	0.0%
5360-2 ELECTRIC	23,000		23,000		0	0.0%
5360-4 WATER AND SEWER	4,000		3,500		(500)	-12.5%
5365 MISC EXPENSE	1,000		1,000		0	0.0%
TOTAL OFFICE OPERATING EXPENSES		297,700		301,800 1.38%		

5400 MAINTENANCE EXPENSES					
5401 BUILDING	10,000		15,000	5,000	50.0%
5401-1 JANITORIAL SERVICES			15,840		0.0%
5402 ELEVATOR	5,000		1,000	(4,000)	-80.0%
5403 LAWN SERVICE			4,000		0.0%
5405 COMPUTER EQUIPMENT-HARDWARE	6,000		3,000	(3,000)	-50.0%
5410 SMALL EQUIPMENT AND FUNITURE	3,000		2,000	(1,000)	-33.3%
5415 SOFTWARE MAINTENANCE	0		0	0	0.0%
5415-1 TRUE AUTOMATION	129,000		137,436	8,436	6.5%
5415-5 SOFTWARE SERVICE	6,000		4,000	(2,000)	-33.3%
5415-6 ESRI	10,000		9,900	(100)	-1.0%
5420 TELEPHONE MAINTENANCE	0		0	0	0.0%
TOTAL MAINTENANCE EXPENSES		169,000		192,176	
	3,980,771			13.71%	
5500 CAPITAL OUTLAY					
5501 BUILDING IMPROVEMENTS	5,000		7,000	2,000	40.0%
5502 SMALL EQUIPMENT	5,000		1,500	(3,500)	-70.0%
5505 LARGE EQUIPMENT	50,000		15,000	(35,000)	-70.0%
5510 LARGE FURNITURE	1,000		1,000	0	0.0%
5525 AERIAL PHOTOGRAPHY	196,000		196,000	0	0.0%
TOTAL CAPITAL OUTLAY		257,000		220,500	
				-14.20%	
5600 DEBT SERVICE EXPENSE					
5601 DEBT SERVICE INTEREST--BUILDING	46,736		43,324	(3,412)	-7.3%
5605 DEBT SERVICE PRINCIPLE--BUILDING	80,876		85,083	4,207	5.2%
TOTAL DEBT SERVICE EXPENSE		127,611		128,407	
				0.62%	
6000 CONTINGENCY FUND					
6010 GENERAL CONTINGENCY FUND	100,000		125,000	25,000	25.0%
TOTAL CONTINGENCY FUND		100,000		125,000	
				25.00%	
TOTAL OPERATING BUDGET		\$ 4,465,382		\$ 4,383,411	
				-1.84%	
LESS BUDGETED GENERAL INCOME					
4033 INTEREST ON INVESTMENTS		150		-	0.0%
4015 INTEREST ON BANK ACCTS				15,000	
4040 MISCELLANEOUS REVENUE		4,000		2,000	0.0%
4045 BPP RENDITION PENALTY REVENUE		10,000		8,000	0.0%
TOTAL GENERAL INCOME		14,150		25,000	
LESS FUND BALANCE CREDIT TO ENTITIES		0		0	
TOTAL ENTITY SUPPORT		\$ 4,451,232		\$ 4,358,411	
				-2.09%	

**MCLENNAN COUNTY APPRAISAL DISTRICT
Profit Loss Budget Yearly Comparison**

	Final Budget	Approved	Estimated		Forecast				
	2018	2019	2020		2021	2022	2023	2024	2025
Income									
4020 · Revenue from Taxing Entities	4,626,143	4,451,232	4,358,411	-2.09%	4,328,198	4,468,109	4,432,684	4,503,967	4,576,996
4035 · Interest - Bank Accts			15,000		15,000	15,000	15,000	15,000	15,000
4040 · Miscellaneous Revenue	4,000	4,000	2,000	-50.00%	4,000	4,000	4,000	4,000	4,000
4045 · BPP RENDITION PENALTY REVENUE	10,000	10,000	8,000	-20.00%	10,000	10,000	10,000	10,000	10,000
Total Income	4,640,293	4,465,382	4,383,411	-1.84%	4,357,198	4,497,109	4,461,684	4,532,967	4,605,996
Gross Profit	4,640,293	4,465,382	4,383,411	-1.84%	4,357,198	4,497,109	4,461,684	4,532,967	4,605,996
Expense									
5000 · Salaries									
5001 · Administration	358,509	293,475	301,775	2.83%	309,319	317,052	324,979	333,103	341,431
5002 · Appraisal	963,048	953,020	997,242	4.64%	1,022,173	1,047,727	1,073,921	1,100,769	1,128,288
5003 · Mapping	160,413	267,585	270,895	1.24%	277,667	284,609	291,724	299,017	306,493
5004 · Clerical	444,850	396,102	408,317	3.08%	418,525	428,988	439,713	450,706	461,973
5008 · Auto and Phone Allowance	137,020	137,020	137,020	0.00%	137,020	137,020	137,020	137,020	137,020
Total 5000 · Salaries	2,063,840	2,047,202	2,115,249	3.32%	2,164,705	2,215,397	2,267,356	2,320,615	2,375,205
5100 · Benefits									
5105 · FICA Tax Expense	158,425	153,900	162,500	5.59%	173,176	177,232	181,389	185,649	190,016
5110 · Health Insurance									
5110-1 · PB&H-Deductible	34,000	33,700	33,700	0.00%	33,700	33,700	33,700	33,700	33,700
5110 · Health Insurance - Other	234,000	227,900	228,200	0.13%	232,764	237,419	242,168	247,011	251,951
Total 5110 · Health Insurance	268,000.00	261,600	261,900	0.11%	266,464	271,119	275,868	280,711	285,651
5113 · Disability Long Term Insurance	6,000	6,100	7,200	18.03%	7,200	7,200	7,200	7,200	7,200
5115 · Life Insurance	8,850	8,600	9,100	5.81%	9,100	9,100	9,100	9,100	9,100
5120 · Longevity	14,832	13,500	15,700	16.30%	16,000	16,000	16,000	16,000	16,000
5125 · Pension	269,944	262,200	277,100	5.68%	281,412	288,002	294,756	301,680	308,777
5126 · Pension UAAL-TCDRS	30,000	30,100	30,000	-0.33%	30,000	30,000	30,000	30,000	30,000
5130 · Unemployment Compensation	9,200	9,200	9,200	0.00%	9,200	9,200	9,200	9,200	9,200
5135 · Workers Compensation-TML	16,800	16,500	17,300	4.85%	17,000	17,000	17,000	17,000	17,000
Total 5100 · Benefits	782,051	761,700	790,000	3.72%	809,552	824,853	840,512	856,540	872,944
5200 · Professional Services									
5201 · Appraisal Review Board	80,000	80,000	100,000	25.00%	100,000	100,000	100,000	100,000	100,000
5205 · Appraisal Services	30,000	30,000	26,000	-13.33%	26,000	26,000	26,000	26,000	26,000
5210 · Audit-PB&H	6,500	6,500	6,500	0.00%	6,700	6,700	6,700	6,700	6,700
5215 · Board of Directors	1,200	1,200	1,200	0.00%	1,200	1,200	1,200	1,200	1,200
5218 · Computer Services	10,000	20,000	4,500	-77.50%	4,500	4,500	4,500	4,500	4,500
5220 · Consulting Services									
5220-1 · Accounting	-	11,700	13,110	12.05%	13,110	13,110	13,110	13,110	13,110
5220-2 · Misc Consulting			25,000		25,000	25,000	25,000	25,000	25,000
5220 · Homestead Audit Service	110,600.00	110,600.00		-100.00%					
Total 5220 · Consulting Services	110,600.00	132,300.00	38,110.00	-71.19%	38,110.00	38,110.00	38,110.00	38,110.00	38,110.00
5222 · Lawn Service	3,000	3,000		-100.00%					
5225 · Janitorial Services-PBMS	22,000	20,000		-100.00%					
5229 · Arbitration	3,000	5,000	15,000	200.00%	15,000	15,000	15,000	15,000	15,000

**MCLENNAN COUNTY APPRAISAL DISTRICT
Profit Loss Budget Yearly Comparison**

	Final Budget	Approved	Estimated		2021	2022	Forecast	2024	2025
	2018	2019	2020				2023		
5230 · Legal Services									
5230-1 · Retainer-MVBA	24,000	24,000	22,800	-5.00%	22,800	22,800	22,800	22,800	22,800
5230-2 · Court Cost-MVBA	450,000	300,000	250,000	-16.67%	250,000	250,000	250,000	250,000	250,000
5230-3 · Misc Legal Services	20,000	20,000	10,000	-50.00%	10,000	10,000	10,000	10,000	10,000
5230-4 · ARB Legal Counsel-RAY ARMSTRON	5,000	5,000	3,000	-40.00%	3,000	3,000	3,000	3,000	3,000
Total 5230 · Legal Services	499,000	349,000	285,800	-18.11%	285,800	285,800	285,800	285,800	285,800
5234 · Payroll Service Fee	4,869	4,869	4,869	0.00%	4,869	4,869	4,869	4,870	4,870
5235 · Personal Property Lists	2,500	2,800	2,800	0.00%	2,800	2,800	2,800	2,800	2,800
5239 · Shredding Service	500	500	500	0.00%	500	500	500	500	500
5240 · Temp Service	75,000	60,000	25,000	-58.33%	25,000	25,000	25,000	25,000	25,000
Total 5200 · Professional Services	848,169	715,169	510,279	-28.65%	510,479	510,479	510,479	510,480	510,480
5300 · Office Operation Expenses									
5301 · Dues and Memberships	6,000	6,000	8,000	33.33%	8,000	8,000	8,000	8,000	8,000
5305 · Forms and Printing									
5305-1 · Notices	24,200	28,000	28,000	0.00%	28,000	28,000	28,000	28,000	28,000
5305-2 · Renditions	8,250	7,500	5,500	-26.67%	5,500	5,500	5,500	5,500	5,500
5305-3 · Misc	4,400	5,000	4,000	-20.00%	4,400	4,400	4,400	4,400	4,400
Total 5305 · Forms and Printing	36,850	40,500	37,500	-7.41%	37,900	37,900	37,900	37,900	37,900
5310 · Insurance on Bldg-TML	7,300	7,700	8,500	10.39%	8,500	8,500	8,500	8,500	8,500
5315 · Legal Publications-Waco Tribune	6,000	8,000	8,000	0.00%	8,000	8,000	8,000	8,000	8,000
5317 · Mileage Reimbursement	1,000	1,000	300	-70.00%	300	300	300	300	300
5320 · Office Equipment Rental									
5320-1 · Postage Machine-Neopost	6,700	5,000	5,000	0.00%	5,000	5,000	5,000	5,000	5,000
5320-2 · Copiers-CTWP	12,000	10,000	10,000	0.00%	10,000	10,000	10,000	10,000	10,000
Total 5320 · Office Equipment Rental	18,700	15,000	15,000	0.00%	15,000	15,000	15,000	15,000	15,000
5330 · Postage and Freight									
5330-1 · Postage	94,500	95,000	94,000	-1.05%	95,880	97,798	99,754	101,749	103,784
5330-2 · Freight	900	1,500	1,000	-33.33%	1,000	1,000	1,000	1,000	1,000
Total 5330 · Postage and Freight	95,400	96,500	95,000	-1.55%	96,880	98,798	100,754	102,749	104,784
5335 · Small Equipment and Furniture	2,000	2,000	1,500	-25.00%	1,500	1,500	1,500	1,500	1,500
5336 · Small Software	3,000	3,000	1,500	-50.00%	1,500	1,500	1,500	1,500	1,500
5340 · Subscriptions and Books	20,000	20,000	24,000	20.00%	24,000	24,000	24,000	24,000	24,000
5345 · Supplies									
5345-1 · Office Supplies	24,000	24,000	24,000	0.00%	24,000	24,000	24,000	24,000	24,000
Total 5345 · Supplies	24,000	24,000	24,000	0.00%	24,000	24,000	24,000	24,000	24,000
5350 · Training and Education	17,000	17,000	22,000	29.41%	20,000	20,000	20,000	20,000	20,000
5355 · Travel	15,000	15,000	15,000	0.00%	15,000	15,000	15,000	15,000	15,000
5360 · Utilities									
5360-1 · Phone and Internet	20,000	14,000	14,000	0.00%	14,000	14,000	14,000	14,000	14,000
5360-2 · Electric-Hudson	27,000	23,000	23,000	0.00%	24,000	24,000	24,000	24,000	24,000
5360-4 · Water and Sewer-City of Waco	4,800	4,000	3,500	-12.50%	4,000	4,000	4,000	4,000	4,000
Total 5360 · Utilities	51,800	41,000	40,500	-1.22%	42,000	42,000	42,000	42,000	42,000
5365 · Misc Expenses	1,351	1,000	1,000	0.00%	1,000	1,000	1,000	1,000	1,000
5366 · Bank Service Fee									
Total 5300 · Office Operation Expenses	305,401	297,700	301,800	1.38%	303,580	305,498	307,454	309,449	311,484

**MCLENNAN COUNTY APPRAISAL DISTRICT
Profit Loss Budget Yearly Comparison**

	Final Budget	Approved	Estimated		2021	2022	Forecast	2024	2025
	2018	2019	2020				2023		
5400 · Maintenance Expenses									
5401 · Building	10,000								
5401 Building Other		10,000	15,000	50.00%	15,000	15,000	15,000	15,000	15,000
5401-1 Janitorial Service			15,840		15,840	15,840	15,840	15,840	15,840
Total 5401 · Building		10,000	30,840	208.40%	30,840	30,840	30,840	30,840	30,840
5402 · Elevator	5,000	5,000	1,000	-80.00%	5,000	5,000	5,000	5,000	5,000
5222 · Lawn Service			4,000		4,000	4,000	4,000	4,000	4,000
5405 · Computer Equipment-Hardware	6,000	6,000	3,000	-50.00%	3,000	3,000	3,000	3,000	3,000
5410 · Small Equipment and Furniture	3,000	3,000	2,000	-33.33%	2,000	2,000	2,000	2,000	2,000
5415 · Software Maintenance									
5415-1 · True Automation-Harris	104,421	129,000	137,436	6.54%	187,436	149,436	149,436	149,436	149,436
5415-5 · Software Service	6,000	6,000	4,000	-33.33%	4,000	4,000	4,000	4,000	4,000
5415-6 · ESRI	10,000	10,000	9,900	-1.00%	9,900	9,900	9,900	9,900	9,900
5415-7 · Email License									
Total 5415 · Software Maintenance	120,421	145,000	151,336	4.37%	201,336	163,336	163,336	163,336	163,336
5420 · Telephone Maintenance-PHD	1,800	-	-		1,800	1,800	1,800	1,801	1,801
Total 5400 · Maintenance Expenses	146,221	169,000	192,176	13.71%	247,976	209,976	209,976	209,977	209,977
Total Expense	4,143,082	3,990,771	3,909,504	-2.04%	4,036,291	4,066,202	4,135,777	4,207,060	4,280,089
Net Ordinary Income	494,612	474,611	473,907	-0.15%	320,907	430,907	325,907	325,907	325,907
5500 · Capital Outlay									
5501 · Building Improvements	5,000	5,000	7,000	40.00%	5,000	5,000	5,000	5,000	5,000
5502 · Small Equipment	5,000	5,000	1,500	-70.00%	1,500	1,500	1,500	1,500	1,500
5505 · Large Equipment	60,000	50,000	15,000	-70.00%	10,000	120,000	15,000	15,000	15,000
5510 · Large Furniture	1,000	1,000	1,000	0.00%	1,000	1,000	1,000	1,000	1,000
5525 · Aerial Photography-Pictometry	196,000	196,000	196,000	0.00%	75,000	75,000	75,000	75,000	75,000
Total 5500 · Capital Outlay	267,000	257,000	220,500	-14.20%	92,500	202,500	97,500	97,500	97,500
5600 · Debt Service Expense									
5601 · Debt Svc Interest-Bldg-Cap 1	50,256.00	46,735.63	43,324.00	-7.30%	39,452.00	35,404.00	31,172.00	26,747.00	22,121.00
5605 · Debt Svc Principal-Bldg-Cap 1	77,356.00	80,875.75	85,083.00	5.20%	88,955.00	93,003.00	97,235.00	101,660.00	106,286.00
Total 5600 · Debt Service Expense	127,612	127,611	128,407	0.62%	128,407	128,407	128,407	128,407	128,407
6000 · Contingency Fund									
6010 · General Contingency Fund	100,000	100,000	125,000	25.00%	100,000	100,000	100,000	100,000	100,000
Total 6000 · Contingency Fund	100,000	100,000	125,000	25.00%	100,000	100,000	100,000	100,000	100,000
Total Other Expense	494,612	484,611	473,907	-2.21%	320,907	430,907	325,907	325,907	325,907
Net Other Income	-494,612	-484,611	-473,907	-2.21%	-320,907	-430,907	-325,907	-325,907	-325,907
Net Income	-	-	-		-	-	-	-	-

Storage Device	13000	Rear Driveway	Servers	PC 5 yr warranty
Photo project Yr3/3	126000	Mobile Device		
Remote backup	12000			
Emergency Exit	5000			

Payroll Type	Employee Position	RPA	2019					Hourly w/o Mileage	Totals Per Group	2020			
			Current Salary/mileage	Hourly	Mileage Allowance	Salary				Est. Salary	Est. Salary + car	Pension	Longevity
5001	Chief Appraiser	X	135,705.00	65.24	6,480.00	129,225.00	62.13		131,800.00	138,280.00	18051.28	576	
5001	Asst. Chief	X	95,780.00	46.05	6,480.00	89,300.00	42.93		91,075.00	97,555.00	12732.07	384	
5001	Admin Asst.		37,500.00	18.03		37,500.00	18.03		39,450.00	39,450.00	5128.50	0	
5001	Admin Asst.		37,500.00	18.03		37,500.00	18.03		39,450.00	39,450.00	5159.70	240	
							-	293,525.00	301,775.00	314,735.00			
5002	Commercial Supervisor	X	94,730.00	45.54	6,480.00	88,250.00	42.43		90,025.00	96,505.00	12657.97	864	
5002	Staff Appraiser	X	67,995.00	32.69	6,480.00	61,515.00	29.57		62,740.00	69,220.00	9154.60	1200	
5002	Staff Appraiser	X	49,660.00	23.88	5,460.00	44,200.00	21.25		44,200.00	49,660.00	6499.48	336	
5002	Staff Appraiser	X	65,890.00	31.68	6,480.00	59,410.00	28.56		60,610.00	67,090.00	8815.30	720	
5002	Junior Appraiser		41,155.00	19.79	6,480.00	34,675.00	16.67		35,375.00	41,855.00	5441.15	0	
5002	Residential Supervisor	X	67,330.00	32.37	6,480.00	60,850.00	29.25		65,075.00	71,555.00	9401.99	768	
5002	Staff Appraiser	X	62,755.00	30.17	6,480.00	56,275.00	27.06		57,400.00	63,880.00	8410.48	816	
5002	Junior Appraiser		51,480.00	24.75	6,480.00	45,000.00	21.63		45,000.00	51,480.00	6692.40	0	
5002	Staff Appraiser	X	50,605.00	24.33	6,480.00	44,125.00	21.21		45,000.00	51,480.00	6761.04	528	
5002	Staff Appraiser	x	50,005.00	24.04	6,480.00	43,525.00	20.93		44,900.00	51,380.00	6760.52	624	
5002	Staff Appraiser	X	47,085.00	22.64	5,460.00	41,625.00	20.01		43,950.00	49,410.00	6479.46	432	
5002	Staff Appraiser	X	46,935.00	22.56	5,460.00	41,475.00	19.94		43,800.00	49,260.00	6478.68	576	
5002	Staff Appraiser	X	42,280.00	20.33	6,480.00	35,800.00	17.21		38,025.00	44,505.00	5785.65	0	
5002	Staff Appraiser	X	44,110.00	21.21	5,460.00	38,650.00	18.58		40,925.00	46,385.00	6079.97	384	
5002	Junior Appraiser		35,987.00	17.30	2,520.00	33,467.00	16.09		35,642.00	38,162.00	4961.06	0	
5002	BPP Supervisor	X	75,280.00	36.19	6,480.00	68,800.00	33.08		70,675.00	77,155.00	10129.99	768	
5002	Junior Appraiser		45,855.00	22.05	6,480.00	39,375.00	18.93		40,675.00	47,155.00	6130.15	0	
5002	Staff Appraiser	X	48,955.00	23.54	6,480.00	42,475.00	20.42		45,825.00	52,305.00	6862.05	480	
5002	Staff Appraiser	X	47,380.00	22.78	6,480.00	40,900.00	19.66		44,225.00	50,705.00	6660.29	528	
5002	Staff Appraiser	X	46,355.00	22.29	6,480.00	39,875.00	19.17		43,175.00	49,655.00	6523.79	528	
							-	960,267.00	997,242.00	1,118,802.00			
5003	Mapping Supervisor		74,500.00	35.82	1,500.00	73,000.00	35.10		74,450.00	75,950.00	10029.50	1200	
5003	GIS Tech		47,750.00	22.96	1,000.00	46,750.00	22.48		47,675.00	48,675.00	6383.91	432	
5003	GIS Tech		44,650.00	21.47		44,650.00	21.47		45,550.00	45,550.00	6008.86	672	
5003	Records Tech		34,675.00	16.67		34,675.00	16.67		35,375.00	35,375.00	4629.95	240	
5003	Records Tech		33,010.00	15.87		33,010.00	15.87		33,660.00	33,660.00	4375.80	0	
5003	Records Tech		33,510.00	16.11		33,510.00	16.11		34,185.00	34,185.00	4444.05	0	
							-	265,595.00	270,895.00	170,175.00	35216.35		
							-						
5004	Cust. Service Supervisor		47,150.00	22.67		47,150.00	22.67		51,100.00	51,100.00	6742.84	768	
5004	Customer Service		37,790.00	18.17		37,790.00	18.17		38,540.00	38,540.00	5047.64	288	
5004	Customer Service		27,825.00	13.38		27,825.00	13.38		29,375.00	29,375.00	3818.75	0	
5004	Customer Service		28,150.00	13.53		28,150.00	13.53		31,225.00	31,225.00	4059.25	0	
5004	Data Analyst		41,000.00	19.71		41,000.00	19.71		42,825.00	42,825.00	5642.13	576	
5004	Data Analyst		34,575.00	16.62		34,575.00	16.62		36,275.00	36,275.00	4746.95	240	
5004	Data Analyst		30,450.00	14.64		30,450.00	14.64		34,050.00	34,050.00	4457.70	240	
5004	Data Analyst		30,450.00	14.64		30,450.00	14.64		32,550.00	32,550.00	4262.70	240	
5004	Data Analyst		26,650.00	12.81		26,650.00	12.81		28,675.00	28,675.00	3727.75	0	
5004	Data Analyst		27,000.00	12.98		27,000.00	12.98		30,550.00	30,550.00	3971.50	0	
5004	Customer Service		25,627.00	12.32		25,627.00	12.32		27,652.00	27,652.00	3594.76	0	
5004	Customer Service		25,500.00	12.26		25,500.00	12.26		25,500.00	25,500.00	3315.00	0	
								382,167.00	408,317.00	408,317.00	312233.00	15648	
TOTALS			2,038,574.00		137,020.00	1,901,554.00		Salary	1,978,229.00				
								Salary + Car	2,115,249.00				

Projected Salary and Benefits

C	E	G				H	J	K			L	M
		CURRENT 2019						PROJECTED 2020				
POSITION	Salary	AUTO	2.0% COLA	1/4 AVG PAY DIFF 2nd Year	TOTAL SALARIES E+G	HOURLY H8/2080	SALARY + AUTO	Projected Taxable Group Term Life	Salary +Auto + GTL	FICA O * .0765	2019 BILL 411.47 0.10 452.62	
D*2080												
CHIEF APPR	129,225.00	6480	2,575.00		131,800.00	63.37	\$138,280.00	\$1,650.92	\$139,930.92	10,704.72	5,431.40	
ASST CHIEF APPR	89,300.00	6480	1,775.00		91,075.00	43.79	\$97,555.00	\$138.89	\$97,693.89	7,473.58	5,431.40	
ADMIN ASST	37,500.00		750.00	1,200.00	39,450.00	18.97	\$39,450.00	\$69.00	\$39,519.00	3,023.20	5,431.40	
ADMIN ASST	37,500.00		750.00	1,200.00	39,450.00	18.97	\$39,450.00	\$69.00	\$39,519.00	3,023.20	5,431.40	
							\$314,735.00	\$1,927.81	\$316,662.81			
COMMERCIAL--SUPERVISOR	88,250.00	6480	1,775.00		90,025.00	43.28	\$96,505.00	\$1,927.86	\$98,432.86	7,530.11	5,431.40	
COMMERCIAL--STAFF APPRAISER	61,515.00	6480	1,225.00		62,740.00	30.16	\$69,220.00	\$578.40	\$69,798.40	5,339.58	5,431.40	
COMMERCIAL--STAFF APPRAISER	45,000.00	6480			45,000.00	21.63	\$51,480.00	\$16.26	\$51,496.26	3,939.46	5,431.40	
COMMERCIAL--STAFF APPRAISER	59,410.00	6480	1,200.00		60,610.00	29.14	\$67,090.00	\$545.05	\$67,635.05	5,174.08	5,431.40	
COMMERCIAL--JR APPRAISER	34,675.00	6480	700.00		35,375.00	31.73	\$41,855.00	\$18.58	\$41,873.58	3,203.33	5,431.40	
							\$326,150.00	\$3,086.14	\$329,236.14			
RES--SUPERVISOR	60,850.00	6480	1,225.00	3,000.00	65,075.00	31.29	\$71,555.00	\$86.04	\$71,641.04	5,480.54	5,431.40	
RES--STAFF APPRAISER	56,275.00	6480	1,125.00		57,400.00	27.60	\$63,880.00	\$495.40	\$64,375.40	4,924.72	5,431.40	
RES--STAFF APPRAISER	44,200.00	6480			44,200.00	21.25	\$50,680.00	\$46.08	\$50,726.08	3,880.55	5,431.40	
RES--STAFF APPRAISER	44,125.00	6480	875.00		45,000.00	21.63	\$51,480.00	\$197.37	\$51,677.37	3,953.32	5,431.40	
RES--STAFF APPRAISER	43,525.00	6480	875.00	500.00	44,900.00	21.59	\$51,380.00	\$44.46	\$51,424.46	3,933.97	5,431.40	
RES--STAFF APPRAISER	41,625.00	6480	825.00	1,500.00	43,950.00	21.13	\$50,430.00	\$91.77	\$50,521.77	3,864.92	5,431.40	
RES--STAFF APPRAISER	41,475.00	6480	825.00	1,500.00	43,800.00	21.06	\$50,280.00	\$35.59	\$50,315.59	3,849.14	5,431.40	
RES--STAFF APPRAISER	35,800.00	6480	725.00	1,500.00	38,025.00	18.28	\$44,505.00	\$23.33	\$44,528.33	3,406.42	5,431.40	
RES--STAFF APPRAISER	38,650.00	6480	775.00	1,500.00	40,925.00	19.68	\$47,405.00	\$29.48	\$47,434.48	3,628.74	5,431.40	
RES--JR APPRAISER	33,467.00	6480	675.00	1,500.00	35,642.00	17.14	\$42,122.00	\$16.26	\$42,138.26	3,223.58	5,431.40	
							\$523,717.00	\$1,065.77	\$524,782.77			
BPP--SUPERVISOR	68,800.00	2520	1,375.00	500.00	70,675.00	33.98	\$73,195.00	\$693.79	\$73,888.79	5,652.49	5,431.40	
BPP--APPRaiser	39,375.00	5460	800.00	500.00	40,675.00	19.56	\$46,135.00	\$51.75	\$46,186.75	3,533.29	5,431.40	
BPP--STAFF APPRAISER	42,475.00	5460	850.00	2,500.00	45,825.00	22.03	\$51,285.00	\$62.91	\$51,347.91	3,928.12	5,431.40	
BPP--STAFF APPRAISER	40,900.00	5460	825.00	2,500.00	44,225.00	21.26	\$49,685.00	\$30.53	\$49,715.53	3,803.24	5,431.40	
BPP--STAFF APPRAISER	39,875.00	5460	800.00	2,500.00	43,175.00	20.76	\$48,635.00	\$35.70	\$48,670.70	3,723.31	5,431.40	
							\$268,935.00	\$874.68	\$269,809.68			
GIS SUPERVISOR	73,000.00	1500	1,450.00		74,450.00	35.79	\$75,950.00	\$760.32	\$76,710.32	5,868.34	5,431.40	
GIS MAPPER	46,750.00	1000	925.00		47,675.00	22.92	\$48,675.00	\$41.76	\$48,716.76	3,726.83	5,431.40	
GIS MAPPER	44,650.00		900.00		45,550.00	21.90	\$45,550.00	\$47.16	\$45,597.16	3,488.18	5,431.40	
DATA ANALYST	34,675.00		700.00		35,375.00	17.01	\$35,375.00	\$34.83	\$35,409.83	2,708.85	5,431.40	
DATA ANALYST	33,010.00		650.00		33,660.00	16.18	\$33,660.00	\$19.22	\$33,679.22	2,576.46	5,431.40	
DATA ANALYST	33,510.00		675.00		34,185.00	16.44	\$34,185.00	\$12.25	\$34,197.25	2,616.09	5,431.40	
							\$273,395.00	\$915.55	\$274,310.55			
CUST SERV SUPERVISOR	47,150.00		950.00	3,000.00	51,100.00	24.57	\$51,100.00	\$122.27	\$51,222.27	3,918.50	5,431.40	
CS--DATA CLERK	37,790.00		750.00		38,540.00	18.53	\$38,540.00	\$24.56	\$38,564.56	2,950.19	5,431.40	
CS- DATA CLERK	27,825.00		550.00	1,000.00	29,375.00	14.12	\$29,375.00	\$29.15	\$29,404.15	2,249.42	5,431.40	
CS- DATA CLERK	28,150.00		575.00	2,500.00	31,225.00	15.01	\$31,225.00	\$17.39	\$31,242.39	2,390.04	5,431.40	
CS- DATA CLERK	25,627.00		525.00	1,500.00	27,652.00	13.29	\$27,652.00	\$1.20	\$27,653.20	2,115.47	5,431.40	
DATA ANALYST	41,000.00		825.00	1,000.00	42,825.00	20.59	\$42,825.00	\$253.44	\$43,078.44	3,295.50	5,431.40	
DATA ANALYST	34,575.00		700.00	1,000.00	36,275.00	17.44	\$36,275.00	\$34.47	\$36,309.47	2,777.67	5,431.40	
DATA ANALYST-COMM	30,450.00		600.00	3,000.00	34,050.00	16.37	\$34,050.00	\$10.46	\$34,060.46	2,605.63	5,431.40	
DATA ANALYST-BPP	30,450.00		600.00	1,500.00	32,550.00	15.65	\$32,550.00	\$86.33	\$32,636.33	2,496.68	5,431.40	
DATA ANALYST	25,500.00				25,500.00	12.26	\$25,500.00	\$0.00	\$25,500.00	1,950.75	5,431.40	
DATA ANALYST	26,650.00		525.00	1,500.00	28,675.00	13.79	\$28,675.00	\$3.17	\$28,678.17	2,193.88	5,431.40	
DATA ANALYST	27,000.00		550.00	3,000.00	30,550.00	14.69	\$30,550.00	\$3.84	\$30,553.84	2,337.37	5,431.40	
							\$408,317.00	\$586.28	\$408,903.28			
	1,901,554	137020	35,775	40,900	1,978,229					162,463.45	228,118.97	
	2,074,349											

Total Compensation	Salaries	Benefits	FICA	HEALTH
2,905,249.00	2,115,249.00	790,000.00	162,500	228,200

Projected Salary and Benefits

C	N	O	P	Q	R	S	T	U	X	Y	V	W
POSITION	HRA	Life & AD&D Total		PENSION		UAAL	UNEMPLOYMENT	WORKERS COMP	DISABILITY	TOTAL ANNUAL		BY CATEGORY SALARIES AND BENEFITS
		Projected 2% Increase	LONGEVITY	13.00%	COMPENSATION	WORKSHEET	TOTAL BENEFITS	SALARY & BENEFITS				
		5115	5120	5125	30,000 / 41	.019 X 1ST \$9000	2020	2020				
				(K+P)*0.13	714.29	5130	5135	5113				
CHIEF APPR	731.71	589.01	576.00	18,051.28	714.29	216.67	1,410.46	467.39	\$38,892.92		\$177,172.92	
ASST CHIEF APPR	731.71	415.54	384.00	12,732.07	714.29	216.67	995.06	329.74	\$29,424.06		\$126,979.06	
ADMIN ASST	731.71	168.04	0.00	5,128.50	714.29	216.67	177.53	133.34	\$15,724.68		\$55,174.68	
ADMIN ASST	731.71	168.04	240.00	5,159.70	714.29	216.67	177.53	133.34	\$15,995.88		\$55,445.88	
										\$100,037.54		\$414,772.54
COMMERCIAL--SUPERVISOR	731.71	411.06	864.00	12,657.97	714.29	216.67	984.35	326.19	\$29,867.76		\$126,372.76	
COMMERCIAL--STAFF APPRAISE	731.71	294.84	1,200.00	9,154.60	714.29	216.67	706.04	233.96	\$24,023.10		\$93,243.10	
COMMERCIAL--STAFF APPRAISE	731.71	219.28	0.00	6,692.40	714.29	216.67	525.10	174.00	\$18,644.32		\$70,124.32	
COMMERCIAL--STAFF APPRAISE	731.71	285.77	720.00	8,815.30	714.29	216.67	684.32	226.76	\$23,000.31		\$90,090.31	
COMMERCIAL--JR APPRAISER	731.71	178.28	0.00	5,441.15	714.29	216.67	426.92	141.47	\$16,485.23		\$58,340.23	
										\$112,020.71		\$438,170.71
RES--SUPERVISOR	731.71	304.79	768.00	9,401.99	714.29	216.67	729.86	241.86	\$24,021.11		\$95,576.11	
RES--STAFF APPRAISER	731.71	272.10	816.00	8,410.48	714.29	216.67	651.58	215.91	\$22,384.86		\$86,264.86	
RES--STAFF APPRAISER	731.71	215.87	336.00	6,632.08	714.29	216.67	516.94	171.30	\$18,846.81		\$69,526.81	
RES--STAFF APPRAISER	731.71	219.28	528.00	6,761.04	714.29	216.67	525.10	174.00	\$19,254.81		\$70,734.81	
RES--STAFF APPRAISER	731.71	218.85	624.00	6,760.52	714.29	216.67	524.08	173.66	\$19,329.16		\$70,709.16	
RES--STAFF APPRAISER	731.71	214.81	432.00	6,612.06	714.29	216.67	514.39	170.45	\$18,902.70		\$69,332.70	
RES--STAFF APPRAISER	731.71	214.17	576.00	6,611.28	714.29	216.67	512.86	169.95	\$19,027.47		\$69,307.47	
RES--STAFF APPRAISER	731.71	189.57	0.00	5,785.65	714.29	216.67	453.95	150.43	\$17,080.09		\$61,585.09	
RES--STAFF APPRAISER	731.71	201.92	384.00	6,212.57	714.29	216.67	483.53	160.23	\$18,165.06		\$65,570.06	
RES--JR APPRAISER	731.71	179.42	0.00	5,475.86	714.29	216.67	429.64	142.37	\$16,544.95		\$58,666.95	
										\$193,557.01		\$717,274.01
BPP--SUPERVISOR	731.71	311.78	768.00	9,615.19	714.29	216.67	746.59	247.40	\$24,435.52		\$97,630.52	
BPP--APPRaiser	731.71	196.51	0.00	5,997.55	714.29	216.67	470.58	155.94	\$17,447.94		\$63,582.94	
BPP--STAFF APPRAISER	731.71	218.45	480.00	6,729.45	714.29	216.67	523.11	173.34	\$19,146.54		\$70,431.54	
BPP--STAFF APPRAISER	731.71	211.63	528.00	6,527.69	714.29	216.67	506.79	167.94	\$18,839.36		\$68,524.36	
BPP--STAFF APPRAISER	731.71	207.16	528.00	6,391.19	714.29	216.67	496.08	164.39	\$18,604.20		\$67,239.20	
										\$98,473.55		\$367,408.55
GIS SUPERVISOR	731.71	323.51	1,200.00	10,029.50	714.29	216.67	341.78	256.71	\$25,113.91		\$101,063.91	
GIS MAPPER	731.71	207.33	432.00	6,383.91	714.29	216.67	219.04	164.52	\$18,227.71		\$66,902.71	
GIS MAPPER	731.71	194.02	672.00	6,008.86	714.29	216.67	204.98	153.96	\$17,816.07		\$63,366.07	
DATA ANALYST	731.71	160.68	240.00	4,629.95	714.29	216.67	159.19	119.57	\$15,102.31		\$50,477.31	
DATA ANALYST	731.71	143.38	0.00	4,375.80	714.29	216.67	151.47	113.77	\$14,454.95		\$48,114.95	
DATA ANALYST	731.71	145.61	0.00	4,444.05	714.29	216.67	153.83	115.55	\$14,569.20		\$48,754.20	
										\$105,284.16		\$378,679.16
CUST SERV SUPERVISOR	731.71	217.66	768.00	6,742.84	714.29	216.67	229.95	172.72	\$19,143.75		\$70,243.75	
CS--DATA CLERK	731.71	164.16	288.00	5,047.64	714.29	216.67	173.43	130.27	\$15,847.76		\$54,387.76	
CS- DATA CLERK	731.71	125.12	0.00	3,818.75	714.29	216.67	132.19	99.29	\$13,518.84		\$42,893.84	
CS- DATA CLERK	731.71	133.00	0.00	4,059.25	714.29	216.67	140.51	105.54	\$13,922.42		\$45,147.42	
CS- DATA CLERK	731.71	117.78	0.00	3,594.76	714.29	216.67	124.43	93.46	\$13,139.99		\$40,791.99	
DATA ANALYST	731.71	182.41	576.00	5,642.13	714.29	216.67	192.71	144.75	\$17,127.58		\$59,952.58	
DATA ANALYST	731.71	154.51	240.00	4,746.95	714.29	216.67	163.24	122.61	\$15,299.06		\$51,574.06	
DATA ANALYST--COMM	731.71	145.04	240.00	4,457.70	714.29	216.67	153.23	115.09	\$14,810.75		\$48,860.75	
DATA ANALYST--BPP	731.71	138.65	240.00	4,262.70	714.29	216.67	146.48	110.02	\$14,488.59		\$47,038.59	
DATA ANALYST	731.71	108.62	0.00	3,315.00	714.29	216.67	114.75	86.19	\$12,669.38		\$38,169.38	
DATA ANALYST	731.71	122.14	0.00	3,727.75	714.29	216.67	129.04	96.92	\$13,363.80		\$42,038.80	
DATA ANALYST	731.71	130.13	0.00	3,971.50	714.29	216.67	137.48	103.26	\$13,773.81		\$44,323.81	
										\$177,105.73		\$585,422.73
	30,731.82	\$9,009.95	\$15,648.00	\$277,016.61	\$30,000.18	\$9,100.14	17,240.05	\$7,149.54	\$786,478.71	\$786,478.71	\$2,901,727.71	2,901,727.71
	2,880.00											
	HRA	LIFE	LONGEVITY	PENSION	PENSION UAAL	UNEMPLOYMENT	WORK COMP	DISABILITY				
	33,700	9,100	15,700	277,100	30,000	9,200	17,300	7,200				

**MCLENNAN COUNTY APPRAISAL DISTRICT
ESTIMATED 2020 BUDGET ALLOCATION**

2020 TOTAL BUDGET = **\$4,383,411**
2020 ENTITY SUPPORT = **\$4,358,411**

JURISDICTION	2018 TAX LEVY	EST 2020 ALLOCATION	EST 2020 QUARTERLY PAYMENT
SCHOOL DISTRICTS			
AXTELL ISD	1,760,731.02	15,390	3,847.61
BOSQUEVILLE ISD	2,838,749.13	24,813	6,203.34
BRUCEVILLE-EDDY ISD	2,450,470.84	21,419	5,354.86
CHINA SPRING ISD	13,774,788.11	120,405	30,101.16
CONNALLY ISD	10,872,846.66	95,039	23,759.73
CRAWFORD ISD	2,678,335.89	23,411	5,852.80
GHOLSON ISD	633,347.69	5,536	1,384.01
HALLSBURG ISD	1,049,705.84	9,175	2,293.85
LA VEGA ISD	13,865,952.23	121,201	30,300.37
LORENA ISD	8,770,442.67	76,662	19,165.48
MART ISD	1,334,581.61	11,666	2,916.38
McGREGOR ISD	6,490,427.94	56,732	14,183.11
MIDWAY ISD	75,700,082.73	661,690	165,422.52
MOODY ISD	1,832,959.54	16,022	4,005.45
OGLESBY ISD	9,579.20	84	20.93
RIESEL ISD	7,655,647.36	66,918	16,729.39
ROBINSON ISD	10,810,560.41	94,494	23,623.62
VALLEY MILLS ISD	984,288.40	8,604	2,150.90
WACO ISD	94,539,421.31	826,364	206,590.92
WEST ISD	6,308,475.59	55,142	13,785.51
COUNTY			
MCLENNAN COUNTY	91,074,322.94	796,075	199,018.86
CITIES			
BELLMEAD, CITY OF	1,580,739.77	13,817	3,454.29
BEVERLY HILLS, CITY OF	531,618.70	4,647	1,161.71
BRUCEVILLE-EDDY, CITY OF	347,214.80	3,035	758.75
CRAWFORD, CITY OF	274,379.86	2,398	599.58
GHOLSON, CITY OF	101,965.38	891	222.82
**GOLINDA, CITY OF	18,500.00	162	40.43
HALLSBURG, CITY OF	15,830.13	138	34.59
HEWITT, CITY OF	5,592,956.28	48,888	12,221.93
LACY-LAKEVIEW, CITY OF	1,419,342.93	12,406	3,101.60
LEROY, CITY OF	28,139.43	246	61.49
LORENA, CITY OF	700,975.37	6,127	1,531.80
MART, CITY OF	459,463.84	4,016	1,004.04
McGREGOR, CITY OF	2,566,927.50	22,437	5,609.34
MOODY, CITY OF	340,532.29	2,977	744.14
RIESEL, CITY OF	1,827,835.95	15,977	3,994.25
ROBINSON, CITY OF	4,566,363.08	39,914	9,978.58
VALLEY MILLS, CITY OF	6,784.72	59	14.83
WACO, CITY OF	86,326,738.05	754,577	188,644.27
WEST, CITY OF	1,212,007.57	10,594	2,648.52
WOODWAY, CITY OF	5,731,315.33	50,097	12,524.27
SPECIAL DISTRICTS			
CASTLEMAN CREEK WATERSHED	24,008.87	210	52.47
ELM CREEK WATERSHED	13,720.74	120	29.98
MCLENNAN COMMUNITY COLLEGE	29,444,800.32	257,375	64,343.83
LETOACANA CREEK WATER & CONTROL DIST #1	52,369.30	458	114.44
TOTAL	498,620,247.32	4,358,411	1,089,602.75

4,358,411

****PENDING TAX RATE ADOPTION**

MODIFIED 5/30/2019 JDB

CALCULATION CHECK