

## PAYMENT SCHEDULE OVERVIEW

### 2023-2024 Payment Change

	2023 Payment	2024 Est. Payment	Change	% Change
STERLING COUNTY	\$ 99,310.87	\$ 111,924.66	\$ 12,613.79	12.70%
STERLING ISD	\$ 226,595.32	\$ 255,375.91	\$ 28,780.59	12.70%
STERLING CITY	\$ 4,891.76	\$ 5,513.08	\$ 621.32	12.70%
STERLING COUNTY UWD	\$ 3,128.05	\$ 3,525.36	\$ 397.31	12.70%
	<u>\$ 333,926.00</u>	<u>\$ 376,339.00</u>	<u>\$ 42,413.00</u>	<u>12.70%</u>

### 2023 Payment Schedule

	2022 Levy	% of Budget	Payments
STERLING COUNTY	\$ 4,695,522.57	29.7404%	\$ 99,310.87
STERLING ISD	\$10,713,665.61	67.8579%	\$226,595.32
STERLING CITY	\$ 231,287.58	1.4649%	\$ 4,891.76
STERLING COUNTY UWD	\$ 147,897.64	0.9368%	\$ 3,128.05
	<u>\$15,788,373.40</u>	<u>100.0000%</u>	<u>\$333,926.00</u>

2023 BUDGET                   \$ 333,926.00

### 2024 Estimated Payment Schedule

	2022 Levy	% of Budget	Payments
STERLING COUNTY	\$ 4,695,522.57	29.7404%	\$111,924.66
STERLING ISD	\$10,713,665.61	67.8579%	\$255,375.91
STERLING CITY	\$ 231,287.58	1.4649%	\$ 5,513.08
STERLING COUNTY UWD	\$ 147,897.64	0.9368%	\$ 3,525.36
	<u>\$15,788,373.40</u>	<u>100.0000%</u>	<u>\$376,339.00</u>

2024 BUDGET                   \$ 376,339.00

## 2024 STAFF DETAILS

### Appraisal Budget Salaries

Title	Name	Salary	Hourly	Health	Retire	Medicare/FICA
Deputy Chief	J McEntire	\$70,000		\$ 9,000	\$16,712	\$ 5,000
Clerk	C Barbee		\$17,000		\$ 4,063	\$ 1,500
Part Time/Merit	C Barbee		\$ 6,100		\$ 1,225	\$ 1,150
<b>Total</b>		<b>\$70,000</b>	<b>\$23,100</b>	<b>\$ 9,000</b>	<b>\$22,000</b>	<b>\$ 7,650</b>

Interim Chief Appraiser will be paid by contract. Contract amount is \$34,698.

**2024 OPERATING BUDGET  
SUPPORTING SCHEDULE**

<b>INTERIM CHIEF APPRAISER CONTRACT</b>	<b>34,698</b>
Chief Appraiser	
<b>MAPPING</b>	<b>7,491</b>
Legal Data	
Mapping Software/License	
Yearly GIS Maintenance	
<b>CLEANING SERVICES</b>	<b>1,500</b>
Office Cleaning	
<b>DEEDS, BOOK, &amp; PERIODICALS</b>	<b>1,500</b>
Manuals and Reports required by law	
Appraisal/Administration to Maintain Proper level of Competency	
Ownership Listings	
<b>FORMS/PRINTING</b>	<b>1,500</b>
Envelopes	
Exemption Forms	
Personal Property Renditions	
Stationery/Business Cards	
Miscellaneous Forms	
Notices	
<b>POSTAGE</b>	<b>600</b>
Renditions/Exemptions	
Notices of Appraised Value	
Scheduling Letters	
Letters of Determination (certified)	
Regular Office Mail	
Sales Verifications	
<b>SUPPLIES &amp; MATERIAL</b>	<b>5,000</b>
General Office Supplies & ARB Supplies	
Office Furnishings	
<b>ASSOCIATION DUES/MEMBERSHIPS</b>	<b>1,200</b>
Texas Department of Licensing & Regulation	
Texas Assn of Appraisal Districts	
Texas Assn of Assessing Officers	
<b>LEGAL NOTICES/ADVERISEMENT</b>	<b>1,200</b>
Board of Directors Meetings	
Public Relations	
Ads/Articles in the News Paper	
Job Postings	
<b>EDUCATION &amp; TRAVEL</b>	<b>10,000</b>
Registration/Seminars	
Mileage/Lodging/Meals	
<b>BUILDING RENT</b>	<b>10,000</b>
Rental of Building	
<b>FUNDS NOT BILLED TO ENTITIES</b>	
SCAD Fmnd Bal as of 05/11/2023 \$2,390.00 - Not Billed to Entities	
Litigation Exp (LOF 2018 & 2019) as of 05/11/2023 \$18,388.00 - Not Billed to Entities	
Litigation Exp (LOF 2020) as of 05/11/2023 \$10,647.00 - Not Billed to Entities	
Litigation Exp (LOF 2022) as of 05/11/2023 \$30,302.00 - Not Billed to Entities	

## 2024 OPERATING BUDGET SUPPORTING SCHEDULE

<b>SALARIES: APPRAISAL OFFICE</b>	<b>93,100</b>
1 Full-time staff member and 1 clerk/part-time/merit	
<b>BUSINESS ALLOWANCES/PROFESSIONAL SERVICES</b>	<b>600</b>
Personal cell phone	
Personal vehicle	
<b>BENEFITS</b>	<b>40,650</b>
Retirement	
Insurance	
Unemployment Taxes	
Workers Compensation	
Medicare/FICA	
<b>APPRAISAL REVIEW BOARD</b>	<b>2,000</b>
Hearings	
Schools/Seminar/Travel	
Attorney	
<b>AUDIT SERVICES</b>	<b>4,500</b>
Office Audit	
<b>CPA SERVICES</b>	<b>2,000</b>
Karen Hodges-Payroll, Payroll Deposits, Quarterly Reports	
<b>DISPOSAL SERVICES</b>	<b>1,200</b>
Disposal Services	
<b>DATA PROCESSING SERVICE</b>	<b>21,500</b>
Pritchard & Abbott Inc	
Software Enhancement	
Computer Maintenance	
Operating System Maintenance	
Special Programs- TeamViewer/TNT Website	
<b>ELECTRICAL SERVICE</b>	<b>2,100</b>
Utility-Reliant	
<b>TELEPHONE SERVICE</b>	<b>1,900</b>
Voice Line	
Fax Line	
Internet Line/Wireless	
<b>INSURANCE-CONTENTS</b>	<b>1,800</b>
TML Property Coverage	
<b>LEGAL SERVICES</b>	<b>3,500</b>
District Representation	
<b>EQUIPMENT REPAIR/MAINTENANCE</b>	<b>1,800</b>
Copier/Printer	
Miscellaneous (repair of other non-maintenance contract equipment)	
<b>EVALUATION SERVICES</b>	<b>125,000</b>
Pritchard & Abbott Inc	
MIUP Contract	
Real Estate & Ag Contract	


## 2024 Proposed Budget

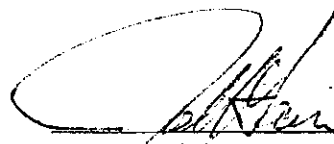
SCAD NAME	2023	2024	Dollar Amt	% Change
<b>Payroll Costs</b>				
Appraisal Office	\$ 75,000.00	\$ 70,000.00	\$ (5,000)	-6.67%
Business Allowances	\$ 800.00	\$ 800.00	-	0.00%
Professional Services	-	-	-	0.00%
Clerk/Part-time/Merit	\$ 18,100.00	\$ 23,100.00	\$ 5,000	27.62%
FICA/Medicare	\$ 7,650.00	\$ 7,850.00	-	0.00%
Retirement	\$ 22,000.00	\$ 22,000.00	-	0.00%
Health Insurance	\$ 9,000.00	\$ 9,000.00	-	0.00%
Workmen's Compensation	\$ 1,000.00	\$ 1,000.00	-	0.00%
Unemployment Compensation	\$ 1,000.00	\$ 1,000.00	-	0.00%
	<b>\$ 134,350.00</b>	<b>\$ 134,350.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Purchases &amp; Contract Services</b>				
Appraisal Review Board	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33%
Audit Services	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00	28.57%
CPA Services	\$ 2,000.00	\$ 2,000.00	-	0.00%
Disposal Services	\$ 1,200.00	\$ 1,200.00	-	0.00%
Data Processing Services	\$ 21,585.00	\$ 21,500.00	\$ (85.00)	-0.39%
Electricity Service	\$ 2,100.00	\$ 2,100.00	-	0.00%
Telephone Service	\$ 1,900.00	\$ 1,900.00	-	0.00%
Insurance-Contents & Bldg.	\$ 1,800.00	\$ 1,800.00	-	0.00%
Legal Services	\$ 3,500.00	\$ 3,500.00	-	0.00%
Equipment Maint. & Repair	\$ 1,800.00	\$ 1,800.00	-	0.00%
Evaluation Services	\$ 121,700.00	\$ 125,000.00	\$ 3,300.00	2.71%
Interim Chief Appraiser Contract	-	\$ 34,698.00	\$ 34,698.00	100.00%
Mapping	\$ 3,991.00	\$ 7,491.00	\$ 3,500.00	87.70%
Cleaning Services	\$ 1,500.00	\$ 1,500.00	-	0.00%
	<b>\$ 188,076.00</b>	<b>\$ 210,988.00</b>	<b>\$ 42,913.00</b>	<b>25.53%</b>
<b>Supplies and Materials</b>				
Deeds, Books, & Periodicals	\$ 1,500.00	\$ 1,500.00	-	0.00%
Forms/Printing	\$ 1,500.00	\$ 1,500.00	-	0.00%
Postage	\$ 600.00	\$ 600.00	-	0.00%
Supplies and Materials	\$ 5,000.00	\$ 5,000.00	-	0.00%
	<b>\$ 8,600.00</b>	<b>\$ 8,600.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Other Operating Expenses</b>				
Assn Dues/Membership	\$ 1,200.00	\$ 1,200.00	-	0.00%
Legal Notice & Adv.	\$ 1,200.00	\$ 1,200.00	-	0.00%
Education & Travel	\$ 10,000.00	\$ 10,000.00	-	0.00%
Building Rent	\$ 10,000.00	\$ 10,000.00	-	0.00%
PU Fuel & Maintenance	\$ 500.00	-	\$ (500)	-100.00%
Contingency Fund	-	-	-	0.00%
	<b>\$ 22,900.00</b>	<b>\$ 22,400.00</b>	<b>\$ (500)</b>	<b>-2.18%</b>
<b>SCAD FUND BAL as of 07/14/2021</b>				
	\$ 2,165.00	\$ 2,165.00	-	0.00%
<b>LITIGATION EXP (LOF 2016 &amp; 2019) as of 06/12/2021</b>				
	\$ 18,388.00	\$ 18,388.00	-	0.00%
<b>LITIGATION EXP (LOF 2020) as of 06/12/2021</b>				
	\$ 10,647.00	\$ 10,647.00	-	0.00%
<b>LITIGATION EXP (LOF 2022)</b>				
	\$ 30,302.00	\$ 30,302.00	-	0.00%
	<b>\$ 61,502.00</b>	<b>\$ 61,502.00</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>\$ 386,428.00</b>	<b>\$ 437,841.00</b>	<b>\$ 51,413.00</b>	<b>13.30%</b>
<b>LESS SCAD, LITIGATION, &amp; BUILDING FUNDS</b>				
	\$ 61,502.00	\$ 61,502.00	-	0.00%
	<b>\$333,926.00</b>	<b>\$376,339.00</b>	<b>\$ 42,413.00</b>	<b>12.70%</b>

*Reed Stewart*  
Chairman

5/11/2023  
Date

2024  
Adopted Budget  
Sterling County Appraisal District  
September 1, 2023

  
Chairman

  
Vice-Chair/Secretary

Date Adopted: September 1, 2023

Prepared and Submitted by: Luke Robbins, RPA, RTA, CCA, CTA  
Chief Appraiser