

STERLING COUNTY APPRAISAL DISTRICT					FINAL		
APPROVED BUDGET FY 2020					REVIEWED 11-4-2019		
SUPPORTED BY THE BOD		5/21/2019	APPROVED BY BOD		8/13/2019	CURRENT	APPROVED
FOR	PERSONNEL SERVICE				RATES	FY 2019	FY 2020
CA	Salary - Chief Appraiser - 3% COL RAISE FOR 2020					\$ 47,740	\$ 49,172
CA	Retirement - CA - 7%; Employer Contribution @ 175%				9.21%	\$ 4,340	\$ 4,530
CA	Social Security/Medicare - CA - 7.65%; Employr Contribution				7.65%	\$ 3,660	\$ 3,765
CA	Health Insurance Reimbursement - CA per month				\$150	\$ 1,800	\$ 1,800
CA	Cell Phone Allowance - CA - per month				\$50	\$ 600	\$ 600
AC	Wages - Appraisal Clerk - 3% COL for 2020; Per Hour				\$16	\$ 15,500	\$ 16,000
AC	Retirement - A. Clerk - 7%; Employer Contribution				9.21%	\$ 1,410	\$ 1,475
AC	Social Security/Medicare - AC - 7.65%; Employr Contribution				7.65%	\$ 1,190	\$ 1,225
<b>Total Personnel Service</b>				<b>32.14%</b>		<b>\$ 76,240</b>	<b>\$ 78,567</b>
<b>FOR PROFESSIONAL AND ADMINISTRATIVE</b>							
Agreemt	Audit - Richard Bowman				Annual	\$ 3,500	\$ 3,500
Contract	P&A - Professional Appraisal Services for M-I-U-P				Annual	\$ 76,500	\$ 79,500
Contract	P&A - Professional Appraisal Services for Real Property				Annual	\$ 33,000	\$ 33,000
Proposal	P&A - Mass Appraisal Software (Jan. 1, 2020 - Dec. 31, 2021)				TBD	\$ 14,700	\$ 16,475
Proposal	P&A - Maps & Software (Jan. 1, 2020 - Dec. 31, 2021)				TBD	\$ 3,500	\$ 2,991
Proposal	P&A - Public Access to RE Parcel Maps om CAD Website				\$2,000	NA	\$ -
Proposal	P&A - Optional Service - Real Estate Parcel Maps				\$2,000	NA	\$ -
X Service	P&A - Prepare/Mail Bus. Per. Property Renditions					\$ 300	\$ 300
X Service	P&A - Prepare/Mail Notice of Appraised Values					\$ 1,500	\$ 1,500
SCAD	Membership, Dues, Licenses, and Fees					\$ 1,000	\$ 1,000
SCAD	Professional Services - Other					\$ 500	\$ 500
<b>Total Professional and Administrative</b>				<b>56.76%</b>		<b>\$ 134,500</b>	<b>\$ 138,766</b>
<b>FOR OTHER OPERATING EXPENSES</b>							
Comdata	Pickup - fuel, maintenance, and other credit card charges					\$ 2,920	\$ 2,920
TxMunLeague	Insurance - Worker's Comp, Liability, E&O, Property, PU Liability/Phy Damage					\$ 1,605	\$ 1,605
SCAD	Office Supplies and Deed Copies					\$ 1,800	\$ 1,800
SCAD	Postage - Stamps, Certified Mail, Box Fee					\$ 800	\$ 800
SCAD	Telephone and Internet - Frontier Communications					\$ 1,680	\$ 1,860
SCAD	Electricity - WTU Retail Energy					\$ 600	\$ 600
SCAD	Office Rent - City of Sterling @ \$400 per month					\$ 4,800	\$ 4,800
SCAD	Cleaning and Maintenance					\$ 200	\$ 200
SCAD	Appraiser Training - (registration, meals and motel)					\$ 2,000	\$ 2,000
SCAD	Miscellaneous Supplies					\$ 500	\$ 500
SCAD	Legal Publications/Notices for Courier					\$ 750	\$ 750
L,S,E, & J	Legal Services					\$ 7,415	\$ 3,715
SCAD	Contingency Fund					\$ 5,825	\$ 2,762
TOS	Xerox Monthly Maintenance Cost - Total Office Solution					\$ 1,800	\$ 1,800
SCAD	ARB Compensation					\$ 1,050	\$ 1,040
<b>Total Other Operating Expenses</b>				<b>11.10%</b>		<b>\$ 33,745</b>	<b>\$ 27,152</b>
<b>GRAND TOTAL</b>						<b>\$ 244,485</b>	<b>\$ 244,485</b>
<b>SCAD FUND BALANCE AS OF 12/31/2018</b>							<b>\$ 2,197.08</b>
<b>POTENTIAL LITIGATION EXPENSE(Left-Over Funds FY 2018)</b>							<b>\$ 16,389.00</b>

Based on the 2018 Levy - the estimated amount of the 2020 Approved SCAD Budget allocated to each taxing unit FY 2020. Calculated @ \$244,485

County @ 28.98% = \$70,852

SCISD @ 68.85% = \$168,328 (Levy includes Tax Credits)

City @ 1.19% = \$2,909

SCUGWCD @ 0.98% = \$2,396