



GALVESTON CENTRAL APPRAISAL DISTRICT

Tommy Watson, Chief Appraiser

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YEAR 2023

**APPROVED
OPERATING BUDGET**

January 1, 2023 to December 31, 2023

**Tommy Watson, Chief Appraiser
August 10, 2022**

**GALVESTON CENTRAL APPRAISAL DISTRICT
2023 APPROVED OPERATING BUDGET**

ACCOUNT #	NAME	2022 APPROVED BUDGET	2023 APPROVED BUDGET
10-410-4110	Salaries	2,800,991	2,989,330
10-410-4186	Chief Appraiser Expenses	2,500	2,500
10-410-4187	Benefits	1,686,268	1,748,302
10-410-4201	Office Supplies	25,000	30,000
10-410-4205	Postage/Freight	135,000	190,000
10-410-4230	Dues/Books/Subscriptions	10,500	11,000
10-410-4245	Education/Registration	8,000	9,000
10-410-4255	Travel/Auto Allowance	130,000	160,000
10-410-4260	Forms/Printing	40,000	45,000
10-410-4261	Legal News Notices	20,000	25,000
10-410-4265	Insurance	35,000	40,000
10-410-4270	Telephone/Communications	50,000	50,000
10-410-4285	General Office	30,000	35,000
10-410-4317	Professional Appraisal Services	187,800	187,800
10-410-4320	Mapping Services	25,000	25,000
10-410-4325	Computer Supplies	45,000	70,000
10-410-4332	Maintenance/Equipment	55,000	85,000
10-410-4407	Maintenance/Computer	140,000	165,000
10-410-4440	Office Space/Lease	180,000	180,000
10-410-4530	Capital Outlay	440,300	350,000
10-410-4560	Janitorial Services/Supplies	30,000	30,000
10-420-4110	Appraisal Review Board Expenses	125,000	125,000
10-420-4135	Annual Audit	17,500	18,000
10-420-4140	Taxpayer Liaison Officer	7,200	7,200
10-420-4145	Contingency	35,000	35,000
10-420-4150	Legal Fees	1,000,000	1,000,000
	TOTALS	7,261,059	7,613,132
FINANCIAL METHOD:			
	Taxing Unit Allocations	7,246,059	7,598,132
	Interest Earned	15,000	15,000
	TOTALS	7,261,059	7,613,132

GALVESTON CENTRAL APPRAISAL DISTRICT
Salary and Benefit Schedule

2022 EMPL	POSITION CLASSIFICATION	2022 APPROVED	2023 EMPL	2023 APPROVED	2023 BENEFITS
1	Chief Appraiser	162,000	1	176,000	69,783
1	Deputy Chief Appraiser	105,000	1	105,000	48,026
1	Staff Attorney	92,700	1	92,700	44,257
1	Paralegal	50,000	1	50,000	31,172
6	Department Directors	466,708	6	455,127	247,487
1	Executive Assistant	40,500	1	40,500	28,260
19	Clerical	663,607	19	663,607	504,496
3	GIS Technicians	161,244	3	161,244	90,572
18	Appraisers	959,232	19	1,004,232	630,185
2	Deed Research Clerks	70,000	2	70,000	54,064
53	TOTAL	2,770,991	54	2,818,410	1,748,302
	Cola Increase			56,368	
	Merit Increase			84,552	
	Contract Labor	30,000		30,000	
	TOTAL SALARIES	2,800,991		2,989,330	
 BENEFITS:					
	Retirement	656,872		659,143	
	Group Health Insurance	795,000		846,328	
	Texas Workforce Commission	26,500		26,500	
	Workers' Compensation	18,550		18,550	
	Medicare/FICA	189,346		197,781	
	TOTAL BENEFITS:	1,686,268		1,748,302	

**GALVESTON CENTRAL APPRAISAL DISTRICT
SUPPORTING SCHEDULE**

ACCOUNT#	NAME	2022 APPROVED BUDGET	2023 APPROVED BUDGET
10-410-4110	Salaries/Overtime	2,800,991	2,989,330
	\$84,552 is budgeted for merit increases \$56368 is budgeted for cola increases		
10-410-4186	Chief Appraiser Expenses	2,500	2,500
10-410-4187	Benefits	1,686,268	1,748,302
	Retirement Group Health Insurance Texas Workforce Commission Workers' Compensation Medicare/FICA		
10-410-4201	Office Supplies	25,000	30,000
	Includes ARB Supplies		
10-410-4205	Postage/Freight	135,000	190,000
	Renditions and Exemptions Notices of Appraised Value Scheduling Letters Letters of Determination Regular Office Mail Capitol Appraisal Group		
10-410-4230	Dues/Books/Subscriptions	10,500	11,000
	Texas Licensing & Regulations Comptroller of Public Accounts Texas Association of Appraisal Districts Texas Association of Assessing Officers Institute of C.T.A.'S Texas School Assessors Association Texas City-La Marque Chamber of Commerce Houston/Galveston Area Council of Governments		
10-410-4245	Education/Registration	8,000	9,000
	Tyler Technologies Texas Association of Appraisal Districts Texas Association of Assessing Officers International Association of Assessing Officers Harris County Appraisal District		

**GALVESTON CENTRAL APPRAISAL DISTRICT
SUPPORTING SCHEDULE**

ACCOUNT#	NAME	2022 APPROVED BUDGET	2023 APPROVED BUDGET
10-410-4255	Travel/Auto Allowance Appraisal District Personnel Appraisal Review Board Board of Directors Chief Appraiser	130,000	160,000
10-410-4260	Forms/Printing Appraisal Rolls and Notices Appraisal Cards Business Cards Envelopes Exemption Forms (Various) Appraisal District Pamphlets Stationery	40,000	45,000
10-410-4261	Legal News Notices Galveston Daily News	20,000	25,000
10-410-4265	Insurance Texas Municipal League (Liability, Property)	35,000	40,000
10-410-4270	Telephone/Communications	50,000	50,000
10-410-4285	General Office A to Z Trophies Wal-Mart Reliant Business Products	30,000	35,000
10-410-4317	Professional Appraisal Services Capitol Appraisal Group	187,800	187,800
10-410-4320	Mapping Services Experian ESRI	25,000	25,000
10-410-4325	Computer Supplies Reliant Business Products Liberty Office Products	45,000	70,000

**GALVESTON CENTRAL APPRAISAL DISTRICT
SUPPORTING SCHEDULE**

ACCOUNT#	NAME	2022 APPROVED BUDGET	2023 APPROVED BUDGET
10-410-4332	Maintenance/Equipment Pitney Bowes TLC Office Systems Line and Laser	55,000	85,000
10-410-4407	Maintenance/Computer Computer Software Maintenance Computer Hardware Maintenance GIS Software Maintenance GIS Hardware Maintenance	140,000	165,000
10-410-4440	Office Space/Lease County of Galveston Great Value Storage	180,000	180,000
10-410-4530	Capital Outlay Pictometry Co Star New Software for Legal Dept	440,300	350,000
10-410-4560	Janitorial Service & Supplies Coverall Janitorial Service Sam's Warehouse Reliant Business Products	30,000	30,000
10-420-4110	Appraisal Review Board Expenses	125,000	125,000
10-420-4135	Annual Audit Whitley Penn	17,500	18,000
10-420-4140	Taxpayer Liaison	7,200	7,200
10-420-4145	Contingency	35,000	35,000
10-420-4150	Legal Fees Greer, Herz & Adams, L.L.P. McLeod, Alexander, Powell & Appfel, P.C. Arbitration Expert Witness	1,000,000	1,000,000

Jurisdiction	2021 Levy	Percent	2022 Annual Amt.	2023 Annual Amt	2023 Qtr Amount
Galveston ISD	93,112,231	10.7398	746,905.38	816,024.32	204,006.08
Dickinson ISD	73,784,493	8.5105	552,012.43	646,638.37	161,659.59
Friendswood ISD	46,793,077	5.3972	387,858.30	410,088.86	102,522.22
High Island ISD	1,805,867	0.2083	13,917.79	15,826.40	3,956.60
Hitchcock ISD	11,140,171	1.2849	87,152.69	97,631.11	24,407.78
Clear Creek ISD	116,098,410	13.3911	1,001,841.41	1,017,472.42	254,368.10
Santa Fe ISD	23,999,246	2.7681	196,923.53	210,326.48	52,581.62
Texas City ISD	74,941,506	8.6439	675,294.66	656,778.29	164,194.57
City of Galveston	40,746,550	4.6998	339,454.41	357,097.83	89,274.46
City of Texas City	29,403,698	3.3915	263,137.44	257,690.45	64,422.61
City of La Marque	6,947,404	0.8013	50,105.81	60,886.21	15,221.55
City of Hitchcock	2,942,701	0.3394	22,599.95	25,789.48	6,447.37
City of Jamacia Beach	820,683	0.0947	6,995.21	7,192.36	1,798.09
City of Dickinson	5,582,007	0.6438	47,959.25	48,920.04	12,230.01
City of Friendswood	16,716,290	1.9281	135,366.04	146,499.54	36,624.89
City of Kemah	809,362	0.0934	5,994.47	7,093.15	1,773.29
City of League City	47,541,894	5.4836	416,378.94	416,651.41	104,162.85
City of Santa Fe	2,766,529	0.3191	23,203.51	24,245.53	6,061.38
Village of Tiki Island	1,406,504	0.1622	12,608.60	12,326.43	3,081.61
City of Bayou Vista	955,362	0.1102	7,441.37	8,372.68	2,093.17
Drainage District No. 1	2,259,679	0.2606	17,523.15	19,803.56	4,950.89
Drainage District No. 2	1,259,364	0.1453	9,549.47	11,036.91	2,759.23
Galv Cty Consolidated Drainage	5,575,500	0.6431	38,790.84	48,863.01	12,215.75
Galveston College	14,949,371	1.7243	123,350.75	131,014.48	32,753.62
College of the Mainland	37,107,268	4.2800	268,742.64	325,203.60	81,300.90
Navigation District No. 1	1,820,985	0.2100	16,101.36	15,958.89	3,989.72
WCID No. 1	1,751,618	0.2020	13,253.38	15,350.97	3,837.74
WCID No. 8	741,893	0.0856	5,851.35	6,501.86	1,625.46
WCID No. 12	1,688,431	0.1947	14,148.83	14,797.21	3,699.30
WCID No. 19	111,990	0.0129	881.23	981.47	245.37
Bacliff MUD	1,016,712	0.1173	8,897.31	8,910.34	2,227.59
Bayview MUD	500,001	0.0577	4,112.24	4,381.95	1,095.49
San Leon MUD	2,539,645	0.2929	21,054.48	22,257.14	5,564.28
GC MUD No. 6	1,366,173	0.1576	12,188.44	11,972.97	2,993.24
Galv Cty FWSD No. 6	912,393	0.1052	8,285.28	7,996.10	1,999.02
GC MUD No. 12	749,678	0.0865	5,959.47	6,570.09	1,642.52
GC MUD No. 14	1,741,374	0.2009	16,943.86	15,261.19	3,815.30
GC MUD No. 15	1,020,997	0.1178	10,934.10	8,947.89	2,236.97
Westwood Management District	2,120,756	0.2446	14,353.92	18,586.05	4,646.51
Flamingo Isles MUD	669,340	0.0772	5,655.32	5,866.01	1,466.50
Bay Colony West MUD	2,963,289	0.3418	21,741.20	25,969.91	6,492.48
South Shore Harbour MUD No. 7	1,712,442	0.1975	13,812.02	15,007.64	3,751.91
GC MUD No. 30	303,668	0.0350	2,598.20	2,661.31	665.33
GC MUD No. 31	1,024,394	0.1182	7,742.20	8,977.67	2,244.42
GC MUD No. 32	1,038,135	0.1197	7,431.15	9,098.09	2,274.52
GC MUD No. 36	15,707	0.0018	164.74	137.66	34.41
GC MUD No. 39	2,255,576	0.2602	20,106.27	19,767.59	4,941.90
GC MUD No. 43	2,849,005	0.3286	24,627.45	24,968.34	6,242.08
GC MUD No. 44	2,183,776	0.2519	17,589.67	19,138.35	4,784.59
GC MUD No. 45	3,422,006	0.3947	27,033.91	29,990.05	7,497.51
GC MUD No. 46	3,319,677	0.3829	31,477.05	29,093.25	7,273.31
GC MUD No. 52	896,862	0.1034	7,925.32	7,859.99	1,965.00
GC MUD No. 54	856,736	0.0988	7,783.16	7,508.33	1,877.08
GC MUD No. 56	3,647,549	0.4207	22,937.30	31,966.67	7,991.67
GC MUD No. 59	350,155	0.0404	1,230.66	3,068.71	767.18
GC MUD No. 66	902,187	0.1041	7,243.69	7,906.66	1,976.66
GC MUD No. 68	685,449	0.0791	5,609.17	6,007.19	1,501.80
GC MUD No. 73	1,336	0.0002	0.00	11.71	2.93
GC MUD No. 76	52,010	0.0060	342.33	455.81	113.95
GC MUD No. 79	26,968	0.0031	0.00	236.34	59.09
West Ranch Mgmt #1	2,259,529	0.2606	25,035.10	19,802.23	4,950.56
GC Mgmt #1	545,704	0.0629	4,470.55	4,782.48	1,195.62
County of Galveston	151,041,041	17.4215	1,324,692.54	1,323,705.41	330,926.35
County Road & Flood	3,542,172	0.4086	31,227.48	31,043.17	7,760.79
Emergency Serv. District No. 1	1,707,536	0.1970	13,373.32	14,964.64	3,741.16
Emergency Serv. District No. 2	1,162,697	0.1341	10,135.94	10,189.74	2,547.43
TOTAL	866,982,759	100.0000	7,246,059.03	7,598,132.00	1,899,533.00
2023 GCAD APPROVED BUDGET					"X 4 Quarters
August 10, 2022	7,598,132				7,598,132