



GALVESTON CENTRAL APPRAISAL DISTRICT

Tommy Watson, Chief Appraiser

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YEAR 2019

**APPROVED
OPERATING BUDGET**

January 1, 2019 to December 31, 2019

Tommy Watson, Chief Appraiser

August 8, 2018

**GALVESTON CENTRAL APPRAISAL DISTRICT
2019 APPROVED OPERATING BUDGET**

ACCOUNT #	NAME	2018 APPROVED BUDGET	2019 APPROVED BUDGET
10-410-4110	Salaries	2,289,602	2,354,602
10-410-4186	Chief Appraiser Expenses	1,500	1,500
10-410-4187	Benefits	1,328,653	1,301,180
10-410-4201	Office Supplies	25,000	25,000
10-410-4205	Postage/Freight	60,000	80,000
10-410-4230	Dues/Books/Subscriptions	9,500	9,500
10-410-4245	Education/Registration	4,000	4,000
10-410-4255	Travel/Auto Allowance	116,000	120,000
10-410-4260	Forms/Printing	25,000	25,000
10-410-4261	Legal News Notices	15,000	15,000
10-410-4265	Insurance	22,000	22,000
10-410-4270	Telephone/Communications	50,000	50,000
10-410-4285	General Office	29,000	29,000
10-410-4317	Professional Appraisal Services	182,400	187,872
10-410-4320	Mapping Services	20,000	20,000
10-410-4325	Computer Supplies	40,000	40,000
10-410-4332	Maintenance/Equipment	55,000	55,000
10-410-4407	Maintenance/Computer	155,000	140,000
10-410-4440	Office Space/Lease	180,000	180,000
10-410-4530	Capital Outlay	420,000	420,000
10-410-4560	Janitorial Services/Supplies	30,000	30,000
10-420-4110	Appraisal Review Board Expenses	75,000	85,000
10-420-4135	Annual Audit	14,700	15,500
10-420-4140	Taxpayer Liaison Officer	6,000	6,000
10-420-4145	Contingency	35,000	35,000
10-420-4150	Legal Fees	800,000	750,000
	TOTALS	5,988,355	6,001,154
FINANCIAL METHOD:			
	Taxing Unit Allocations	5,967,355	5,980,154
	Interest Earned	15,000	15,000
	Other Income	6,000	6,000
	TOTALS	5,988,355	6,001,154

GALVESTON CENTRAL APPRAISAL DISTRICT
Salary and Benefit Schedule

2018		2018	2019	2019	2019
EMPL	POSITION CLASSIFICATION	APPROVED	EMPL	APPROVED	BENEFITS
1	Chief Appraiser	126,999	1	133,349	50,721
1	Deputy Chief Appraiser	94,500	1	97,335	41,547
6	Department Directors	377,100	6	372,750	175,727
1	Executive Assistant	47,750	1	47,750	27,947
17	Clerical	582,649	17	589,992	416,078
3	GIS Technicians	159,460	3	159,460	83,911
17	Appraisers	735,644	17	793,466	458,449
2	Deed Research Clerks	65,500	2	65,500	46,800
48	TOTAL	2,189,602	48	2,259,602	1,301,180
	Merit Increase	70,000		65,000	
	Part-time	30,000		30,000	
	TOTAL SALARIES	2,289,602	48	2,354,602	
BENEFITS:					
	Retirement	462,306		461,463	
	Group Health Insurance	690,276		642,880	
	Texas Workforce Commission	15,886		17,914	
	Workers' Compensation	14,053		15,847	
	Medicare/FICA	146,132		163,076	
	TOTAL BENEFITS:	1,328,653		1,301,180	

GALVESTON CENTRAL APPRAISAL DISTRICT			
SUPPORTING SCHEDULE			
ACCOUNT#	NAME	2018 APPROVED BUDGET	2019 APPROVED BUDGET
10-410-4110	Salaries/Overtime	2,289,602	2,354,602
	\$85,000 is budgeted for merit increases		
10-410-4186	Chief Appraiser Expenses	1,500	1,500
10-410-4187	Benefits	1,328,653	1,301,180
	Retirement		
	Group Health Insurance		
	Texas Workforce Commission		
	Workers' Compensation		
	Medicare/FICA		
10-410-4201	Office Supplies	25,000	25,000
	Includes ARB Supplies		
10-410-4205	Postage/Freight	60,000	80,000
	Renditions and Exemptions		
	Notices of Appraised Value		
	Scheduling Letters		
	Letters of Determination		
	Regular Office Mail		
	Capitol Appraisal Group		
10-410-4230	Dues/Books/Subscriptions	9,500	9,500
	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	4,000	4,000
	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	2018 APPROVED BUDGET	2019 APPROVED BUDGET
10-410-4255	Travel/Auto Allowance	116,000	120,000
	Appraisal District Personnel		
	Appraisal Review Board		
	Board of Directors		
	Chief Appraiser		
10-410-4260	Forms/Printing	25,000	25,000
	Appraisal Rolls and Notices		
	Appraisal Cards		
	Business Cards		
	Envelopes		
	Exemption Forms (Various)		
	Appraisal District Pamphlets		
	Stationery		
10-410-4261	Legal News Notices	15,000	15,000
	Galveston Daily News		
	Houston Chronicle		
10-410-4265	Insurance	22,000	22,000
	Texas Municipal League (Liability, Property)		
10-410-4270	Telephone/Communications	50,000	50,000
10-410-4285	General Office	29,000	29,000
	A to Z Trophies		
	Wal-Mart		
	Great Value Storage Unit		
10-410-4317	Professional Appraisal Services	182,400	187,872
	Capitol Appraisal Group		
10-410-4320	Mapping Services	20,000	20,000
	Experian		
	ESRI		
10-410-4325	Computer Supplies	40,000	40,000
	Reliant Business Products		
	Liberty Office Products		

GALVESTON CENTRAL APPRAISAL DISTRICT			
SUPPORTING SCHEDULE			
ACCOUNT#	NAME	2018 APPROVED BUDGET	2019 APPROVED BUDGET
10-410-4332	Maintenance/Equipment	55,000	55,000
	Pitney Bowes		
	TLC Office Systems		
	Line and Laser		
10-410-4407	Maintenance/Computer	155,000	140,000
	Computer Software Maintenance		
	Computer Hardware Maintenance		
	GIS Software Maintenance		
	GIS Hardware Maintenance		
10-410-4440	Office Space/Lease	180,000	180,000
10-410-4530	Capital Outlay	420,000	420,000
	Pictometry		
	New Computer System \$125,000/5 yrs		
	Homestead Exemption Audit Solution \$170,000/3 yrs		
10-410-4560	Janitorial Service & Supplies	30,000	30,000
	Sam's Warehouse		
	Reliant Business Products		
10-420-4110	Appraisal Review Board Expenses	75,000	85,000
10-420-4135	Annual Audit	14,700	15,500
	WhitleyPenn		
10-420-4140	Taxpayer Liaison	6,000	6,000
10-420-4145	Contingency	35,000	35,000
10-420-4150	Legal Fees	800,000	750,000
	Greer, Herz & Adams, L.L.P.		
	McLeod, Alexander, Powell & Apfel, P.C.		

Jurisdiction	2017 Levy Amount	Percent	2018 Annual Amt.	2019 Annual Amt.	2019 Qtr Amount
Galveston ISD	77,576,698	10.8496	667,852.34	648,820.62	162,205.15
Dickinson ISD	52,167,245	7.2959	447,637.41	436,306.07	109,076.52
Friendswood ISD	40,399,357	5.6501	310,564.41	337,884.14	84,471.03
High Island ISD	1,395,089	0.1951	9,844.68	11,667.97	2,916.99
Hitchcock ISD	9,551,837	1.3359	79,546.29	79,887.76	19,971.94
Clear Creek ISD	99,456,229	13.9095	790,385.94	831,812.30	207,953.08
Santa Fe ISD	18,604,876	2.6020	150,737.31	155,603.78	38,900.94
Texas City ISD	65,842,794	9.2085	574,981.82	550,682.91	137,670.73
City of Galveston	31,710,054	4.4348	258,179.54	265,210.27	66,302.57
City of Texas City	25,651,603	3.5875	201,434.83	214,539.79	53,634.95
City of La Marque	3,759,209	0.5257	32,273.66	31,440.53	7,860.13
City of Hitchcock	1,821,785	0.2548	12,829.33	15,236.68	3,809.17
City of Jamacia Beach	722,898	0.1011	6,326.22	6,046.03	1,511.51
City of Dickinson	3,902,262	0.5458	32,153.60	32,636.97	8,159.24
City of Friendswood	16,816,369	2.3519	143,206.44	140,645.42	35,161.35
City of Kemah	534,849	0.0748	5,135.59	4,473.26	1,118.32
City of League City	41,389,711	5.7866	347,559.28	346,167.06	86,541.77
City of Santa Fe	2,267,964	0.3172	19,226.39	18,968.35	4,742.09
Village of Tiki Island	1,182,749	0.1654	10,548.89	9,892.04	2,473.01
City of Bayou Vista	680,036	0.0951	5,806.61	5,687.55	1,421.89
Drainage District No. 1	1,621,951	0.2268	15,156.68	13,565.35	3,391.34
Drainage District No. 2	885,309	0.1238	8,210.35	7,404.37	1,851.09
Galv Cty Consolidated Drainage	3,602,528	0.5038	28,354.45	30,130.11	7,532.53
Galveston College	11,958,052	1.6724	104,920.36	100,012.39	25,003.10
College of the Mainland	21,606,356	3.0218	180,111.39	180,706.96	45,176.74
Navigation District No. 1	1,467,460	0.2052	13,145.78	12,273.25	3,068.31
WCID No. 1	1,344,435	0.1880	15,048.31	11,244.32	2,811.08
WCID No. 8	476,837	0.0667	3,565.82	3,988.07	997.02
WCID No. 12	1,221,486	0.1708	10,398.18	10,216.02	2,554.01
WCID No. 19	77,859	0.0109	528.78	651.18	162.80
Bacliff MUD	944,282	0.1321	8,931.20	7,897.60	1,974.40
Bayview MUD	121,560	0.0170	1,054.09	1,016.68	254.17
San Leon MUD	1,358,194	0.1900	10,374.85	11,359.39	2,839.85
GC MUD No. 6	2,152,483	0.3010	17,275.10	18,002.51	4,500.63
Galv Cty FWSD No. 6	865,395	0.1210	7,643.86	7,237.82	1,809.45
GC MUD No. 12	607,161	0.0849	5,244.26	5,078.05	1,269.51
GC MUD No. 14	1,682,828	0.2354	14,204.79	14,074.50	3,518.63
GC MUD No. 15	1,376,547	0.1925	11,456.15	11,512.89	2,878.22
Tara Glen MUD	433,124	0.0606	3,584.88	3,622.48	905.62
Westwood Management District	462,019	0.0646	1,434.27	3,864.14	966.04
Flamingo Isles MUD	587,560	0.0822	4,754.75	4,914.12	1,228.53
Bay Colony West MUD	1,768,949	0.2474	13,085.84	14,794.79	3,698.70
South Shore Harbour MUD No. 7	1,414,218	0.1978	13,199.24	11,827.96	2,956.99
GC MUD No. 30	296,568	0.0415	2,278.53	2,480.38	620.09
GC MUD No. 31	413,292	0.0578	3,036.59	3,456.61	864.15
GC MUD No. 32	421,108	0.0589	2,447.07	3,521.98	880.49
GC MUD No. 39	2,212,557	0.3094	20,283.29	18,504.95	4,626.24
GC MUD No. 43	2,843,786	0.3977	28,415.00	23,784.29	5,946.07
GC MUD No. 44	1,537,344	0.2150	10,679.30	12,857.73	3,214.43
GC MUD No. 45	2,071,643	0.2897	13,469.76	17,326.40	4,331.60
GC MUD No. 46	3,327,761	0.4654	25,271.81	27,832.07	6,958.02
GC MUD No. 52	671,522	0.0939	4,684.55	5,616.34	1,404.09
GC MUD No. 54	770,016	0.1077	6,649.12	6,440.11	1,610.03
GC MUD No. 56	392,613	0.0549	2,599.17	3,283.66	820.91
GC MUD No. 66	264,718	0.0370	3,518.08	2,214.00	553.50
GC MUD No. 68	401,475	0.0561	3,208.25	3,357.78	839.44
West Ranch Mgmt #1	2,286,296	0.3198	18,536.43	19,121.67	4,780.42
GC Mgmt #1	354,811	0.0496	1,827.75	2,967.50	741.87
County of Galveston	139,740,195	19.5435	1,193,059.13	1,168,731.36	292,182.84
County Road & Flood	1,492,352	0.2087	12,676.14	12,481.44	3,120.36
Emergency Serv. District No. 1	1,117,087	0.1562	9,582.96	9,342.87	2,335.72
Emergency Serv. District No. 2	936,011	0.1309	7,218.11	7,828.42	1,957.11
TOTAL	715,021,362	100.0000	5,967,355.00	5,980,154.00	1,495,038.50
2019 GCAD APPROVED BUDGET					*X 4 Quarters
August 8, 2018	5,980,154				5,980,154