



GALVESTON CENTRAL APPRAISAL DISTRICT

Tommy Watson, Chief Appraiser

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YEAR 2020

**APPROVED
OPERATING BUDGET**

January 1, 2020 to December 31, 2020

Tommy Watson, Chief Appraiser

August 14, 2019

GALVESTON CENTRAL APPRAISAL DISTRICT			
2020 APPROVED OPERATING BUDGET			
		2019	2020
ACCOUNT #	NAME	APPROVED BUDGET	APPROVED BUDGET
10-410-4110	Salaries	2,354,602	2,546,402
10-410-4186	Chief Appraiser Expenses	1,500	1,500
10-410-4187	Benefits	1,301,180	1,420,729
10-410-4201	Office Supplies	25,000	25,000
10-410-4205	Postage/Freight	80,000	95,000
10-410-4230	Dues/Books/Subscriptions	9,500	9,500
10-410-4245	Education/Registration	4,000	6,000
10-410-4255	Travel/Auto Allowance	120,000	120,000
10-410-4260	Forms/Printing	25,000	30,000
10-410-4261	Legal News Notices	15,000	18,000
10-410-4265	Insurance	22,000	25,000
10-410-4270	Telephone/Communications	50,000	50,000
10-410-4285	General Office	29,000	30,000
10-410-4317	Professional Appraisal Services	187,872	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	140,000	140,000
10-410-4440	Office Space/Lease	180,000	180,000
10-410-4530	Capital Outlay	420,000	500,000
10-410-4560	Janitorial Services/Supplies	30,000	30,000
10-420-4110	Appraisal Review Board Expenses	85,000	85,000
10-420-4135	Annual Audit	15,500	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	750,000	670,000
	TOTALS	6,001,154	6,341,503
FINANCIAL METHOD:			
	Taxing Unit Allocations	5,980,154	6,326,503
	Interest Earned	15,000	15,000
	Other Income	6,000	
	TOTALS	6,001,154	6,341,503

**GALVESTON CENTRAL APPRAISAL DISTRICT
Salary and Benefit Schedule**

2019 EMPL	POSITION CLASSIFICATION	2019 APPROVED	2020 EMPL	2020 APPROVED	2020 BENEFITS
1	Chief Appraiser	133,349	1	142,000	57,954
1	Deputy Chief Appraiser	97,335	1	105,000	49,909
6	Department Directors	372,750	6	424,250	203,524
1	Executive Assistant	47,750	1	35,000	25,785
17	Clerical	590,182	19	603,550	448,050
3	GIS Technicians	159,460	3	159,460	81,185
17	Appraisers	858,176	16	798,393	466,483
2	Deed Research Clerks	65,600	2	65,600	46,800
	Staff Attorney		1	80,000	41,039
48	TOTAL	2,324,602	50	2,413,253	1,420,729
	Merit Increase	65,000		59,349	
	Cost of Living			43,800	
	Contract Labor	30,000		30,000	
	TOTAL SALARIES	2,354,602		2,546,402	
BENEFITS:					
	Retirement	461,463		530,646	
	Group Health Insurance	642,880		677,449	
	Texas Workforce Commission	17,914		22,449	
	Workers' Compensation	15,847		16,175	
	Medicare/FICA	163,076		174,010	
	TOTAL BENEFITS:	1,301,180		1,420,729	

GALVESTON CENTRAL APPRAISAL DISTRICT			
SUPPORTING SCHEDULE			
ACCOUNT#	NAME	2019 APPROVED BUDGET	2020 APPROVED BUDGET
10-410-4110	Salaries/Overtime	2,354,602	2,546,402
	\$68,000 is budgeted for merit increases		
	\$43,800 is budgeted for cost of living increases		
10-410-4186	Chief Appraiser Expenses	1,500	1,500
10-410-4187	Benefits	1,301,180	1,420,729
	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	80,000	95,000
	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	6,000
	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	2019 APPROVED BUDGET	2020 APPROVED BUDGET
10-410-4255	Travel/Auto Allowance	120,000	120,000
	Appraisal District Personnel		
	Appraisal Review Board		
	Board of Directors		
	Chief Appraiser		
10-410-4260	Forms/Printing	25,000	30,000
	Appraisal Rolls and Notices		
	Appraisal Cards		
	Business Cards		
	Envelopes		
	Exemption Forms (Various)		
	Appraisal District Pamphlets		
	Stationery		
10-410-4261	Legal News Notices	15,000	18,000
	Galveston Daily News		
	Houston Chronicle		
10-410-4265	Insurance	22,000	25,000
	Texas Municipal League (Liability, Property)		
10-410-4270	Telephone/Communications	50,000	50,000
10-410-4285	General Office	29,000	30,000
	A to Z Trophies		
	Wal-Mart		
	Reliant Business Products		
10-410-4317	Professional Appraisal Services	187,872	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	2019 APPROVED BUDGET	2020 APPROVED BUDGET
10-410-4332	Maintenance/Equipment	55,000	55,000
	Pitney Bowes		
	TLC Office Systems		
	Line and Laser		
10-410-4407	Maintenance/Computer	140,000	140,000
	Computer Software Maintenance		
	Computer Hardware Maintenance		
	GIS Software Maintenance		
	GIS Hardware Maintenance		
10-410-4440	Office Space/Lease	180,000	180,000
	County of Galveston		
	Great Value Storage		
10-410-4530	Capital Outlay	420,000	500,000
	Pictometry		
	New Computer System \$125,000/5 yrs		
	New Financial System		
10-410-4560	Janitorial Service & Supplies	30,000	30,000
	Sam's Warehouse		
	Reliant Business Products		
10-420-4110	Appraisal Review Board Expenses	85,000	85,000
10-420-4135	Annual Audit	15,500	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	750,000	670,000
	Greer, Herz & Adams, L.L.P.		
	McLeod, Alexander, Powell & Apfel, P.C.		

Jurisdiction	2018 Levy Amount	Percent	2019 Annual Amt.	2020 Annual Amt	2020 Qtr Amount
Galveston ISD	80,626,423	10.8212	648,820.62	684,605.87	171,151.47
Dickinson ISD	54,980,478	7.3792	436,306.07	466,843.95	116,710.99
Friendswood ISD	39,983,326	5.3663	337,884.14	339,501.84	84,875.46
High Island ISD	1,542,470	0.2070	11,667.97	13,097.25	3,274.31
Hitchcock ISD	10,075,246	1.3522	79,887.76	85,549.78	21,387.44
Clear Creek ISD	105,170,071	14.1154	831,812.30	893,008.08	223,252.02
Santa Fe ISD	19,915,929	2.6730	155,603.78	169,107.86	42,276.96
Texas City ISD	73,170,392	9.8205	550,682.91	621,296.07	155,324.02
City of Galveston	32,905,213	4.4164	265,210.27	279,400.98	69,850.25
City of Texas City	27,396,063	3.6769	214,539.79	232,622.32	58,155.58
City of La Marque	4,143,790	0.5562	31,440.53	35,185.28	8,796.32
City of Hitchcock	1,903,896	0.2555	15,236.68	16,166.15	4,041.54
City of Jamacia Beach	737,547	0.0990	6,046.03	6,262.58	1,565.64
City of Dickinson	4,094,580	0.5496	32,636.97	34,767.43	8,691.86
City of Friendswood	14,173,701	1.9023	140,645.42	120,350.11	30,087.53
City of Kemah	627,346	0.0842	4,473.26	5,326.85	1,331.71
City of League City	42,816,706	5.7466	346,167.06	363,560.32	90,890.08
City of Santa Fe	2,437,941	0.3272	18,968.35	20,700.77	5,175.19
Village of Tiki Island	1,209,976	0.1624	9,892.04	10,274.01	2,568.50
City of Bayou Vista	714,615	0.0959	5,687.55	6,067.86	1,516.96
Drainage District No. 1	1,723,849	0.2314	13,565.35	14,637.35	3,659.34
Drainage District No. 2	888,060	0.1192	7,404.37	7,540.59	1,885.15
Galv Cty Consolidated Drainage	3,550,325	0.4765	30,130.11	30,146.11	7,536.53
Galveston College	13,135,836	1.7630	100,012.39	111,537.51	27,884.38
College of the Mainland	22,568,912	3.0291	180,706.96	191,634.57	47,908.64
Navigation District No. 1	1,651,149	0.2216	12,273.25	14,020.05	3,505.01
WCID No. 1	1,306,650	0.1754	11,244.32	11,094.87	2,773.72
WCID No. 8	547,709	0.0735	3,988.07	4,650.65	1,162.66
WCID No. 12	1,354,313	0.1818	10,216.02	11,499.59	2,874.90
WCID No. 19	84,118	0.0113	651.18	714.25	178.56
Bacliff MUD	1,052,824	0.1413	7,897.60	8,939.62	2,234.91
Bayview MUD	126,918	0.0170	1,016.68	1,077.67	269.42
San Leon MUD	1,542,017	0.2070	11,359.39	13,093.40	3,273.35
GC MUD No. 6	1,389,191	0.1864	18,002.51	11,795.74	2,948.93
Galv Cty FWSD No. 6	872,947	0.1172	7,237.82	7,412.27	1,853.07
GC MUD No. 12	639,261	0.0858	5,078.05	5,428.02	1,357.00
GC MUD No. 14	1,753,740	0.2354	14,074.50	14,891.16	3,722.79
GC MUD No. 15	1,202,845	0.1614	11,512.89	10,213.46	2,553.37
Tara Glen MUD	376,230	0.0505	3,622.48	3,194.60	798.65
Westwood Management District	849,017	0.1140	3,864.14	7,209.07	1,802.27
Flamingo Isles MUD	606,533	0.0814	4,914.12	5,150.12	1,287.53
Bay Colony West MUD	1,755,289	0.2356	14,794.79	14,904.31	3,726.08
South Shore Harbour MUD No. 7	1,409,889	0.1892	11,827.96	11,971.49	2,992.87
GC MUD No. 30	280,404	0.0376	2,480.38	2,380.93	595.23
GC MUD No. 31	466,496	0.0626	3,456.61	3,961.06	990.26
GC MUD No. 32	547,184	0.0734	3,521.98	4,646.19	1,161.55
GC MUD No. 39	2,304,977	0.3094	18,504.95	19,571.76	4,892.94
GC MUD No. 43	2,750,231	0.3691	23,784.29	23,352.44	5,838.11
GC MUD No. 44	1,759,082	0.2361	12,857.73	14,936.52	3,734.13
GC MUD No. 45	2,586,510	0.3471	17,326.40	21,962.28	5,490.57
GC MUD No. 46	3,300,005	0.4429	27,832.07	28,020.63	7,005.16
GC MUD No. 52	742,513	0.0997	5,616.34	6,304.74	1,576.18
GC MUD No. 54	772,612	0.1037	6,440.11	6,560.31	1,640.08
GC MUD No. 56	963,537	0.1293	3,283.66	8,181.47	2,045.37
GC MUD No. 66	604,947	0.0812	2,214.00	5,136.66	1,284.16
GC MUD No. 68	413,377	0.0555	3,357.78	3,510.02	877.51
West Ranch Mgmt #1	2,346,239	0.3149	19,121.67	19,922.11	4,980.53
GC Mgmt #1	442,046	0.0593	2,967.50	3,753.45	938.36
County of Galveston	143,012,971	19.1944	1,168,731.36	1,214,335.39	303,583.85
County Road & Flood	567,142	0.0761	12,481.44	4,815.65	1,203.91
Emergency Serv. District No. 1	1,245,331	0.1671	9,342.87	10,574.22	2,643.55
Emergency Serv. District No. 2	956,929	0.1284	7,828.41	8,125.37	2,031.34
TOTAL	745,075,863	100.0000	5,980,154.00	6,326,503.00	1,581,625.75
2020 GCAD APPROVED BUDGET					"X 4 Quarters
August 14, 2019	6,326,503				6,326,503