

PRESIDIO COUNTY APPRAISAL DISTRICT
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Chief Appraiser

PRESIDIO COUNTY APPRAISAL DISTRICT
2021 ADOPTED BUDGET

PCAD 2021 DETAILED ADOPTED BUDGET

*****INCOME*****

Source of Funds	2020	2021
	Amounts	Amounts
0001-Presidio County	\$137,952.91	\$135,749.18
0002-Marfa ISD	\$173,830.77	\$175,872.83
0003-City of Marfa	\$30,319.32	\$33,862.16
0004-Presidio ISD	\$94,495.21	\$88,562.56
0005-City of Presidio	\$41,941.73	\$40,574.48
0006-Big Bend Regional Hospital District	\$26,782.06	\$26,298.27
Totals	\$505,322.00	\$ 500,919.48

*****EXPENSES*****

Category	2020	2021
	Amounts	Amounts
A-01 Chief Appraiser	\$ 54,512.00	\$ 54,512.00
A-02 Office Clerk/Bookkeeper	\$ 31,907.00	\$ 31,907.00
A-03 Data Processor	\$ 31,885.00	\$ 31,885.00
A-04 Office Clerk/Appraiser Trainee	\$ 28,638.00	\$ 30,069.00
A-05 Office Clerk/Presidio	\$ 31,885.00	\$ 31,885.00
A-06 Temporary Help	\$ 2,000.00	\$ 2,000.00
Sub-Total "A"	\$ 180,827.00	\$ 182,259.00
B-01 F.I.C.A. (SS)	\$ 11,088.00	\$ 11,176.00
B-02 T.E.C.	\$ 1,305.00	\$ 1,305.00
B-03 Medicare	\$ 2,593.00	\$ 2,614.00
B-04 Group Insurance	\$ 45,800.00	\$ 47,505.60
B-05 Group Insurance (2)	\$ 730.00	\$ 730.00
B-06 Workmans Comp.	\$ 1,200.00	\$ 1,200.00
B-07 TCDRS - Retirement(4.88%)	\$ 9,657.00	\$ 8,797.00
Sub-Total "B"	\$ 72,373.00	\$ 73,327.60

C-01 Furniture/Fixtures	\$ 1,000.00	\$ 1,000.00
C-02 Equipment	\$ 1,000.00	\$ 1,000.00
C-03 Rental/Leases	\$ 4,700.00	\$ 4,700.00
C-04 Supplies	\$ 2,500.00	\$ 3,000.00
C-05 Postage	\$ 6,000.00	\$ 8,000.00
C-06 Postal Box Rent	\$ 100.00	\$ 100.00
C-07 Photography	\$ -	\$ -
C-08 Stationery		
C-09 Copier Supplies	\$ 700.00	\$ 900.00
C-10 Non Contracted Maintenance(Mapping)	\$ 6,000.00	\$ 6,000.00
C-11 Books/Subscriptions	\$ 1,500.00	\$ 1,500.00
C-12 Repairs and Maintenance	\$ 1,700.00	\$ 3,000.00
C-13 Telephon/Fax	\$ 9,000.00	\$ 9,000.00
C-14 Legal Notices/Advertising	\$ 3,500.00	\$ 3,500.00
C-15 Forms/Printing	\$ 4,000.00	\$ 4,000.00
C-16 Fee Appraisals	\$ 23,148.00	\$ 25,039.00
C-17 Water/Sewer/Trash	\$ 1,500.00	\$ 1,500.00
C-18 Deed Record Fees	\$ 600.00	\$ 600.00
C-19 Electricity	\$ 3,000.00	\$ 3,000.00
C-20 Copy Machine W/Service	\$ 3,000.00	\$ 4,700.00
C-21 General Contingency	\$ 500.00	\$ 500.00
C-22a Contracted System Maintenance	\$ 39,538.00	\$40,997.46
C-22b Contracted Mapping Maintenance	\$ 15,325.00	\$15,511.42
C-22c Bookkeeping Software support	\$ 600.00	\$750.00
C-23 Contract Maintenance	\$ 3,000.00	\$ 3,000.00
Sub-Total "C"	\$ 131,911.00	\$ 141,297.88

D-01 Board of Directors	\$ 800.00	\$ 800.00
D-02 Appraisal Review Board	\$ 4,000.00	\$ 5,000.00
D-03 Ag Board Expenses		
D-04 Travel Outside BOD	\$ 750.00	\$ 750.00
D-05 Travel Outside ARB	\$ 2,000.00	\$ 2,000.00
D-06 Travel Outside Staff	\$ 5,000.00	\$ 10,000.00
D-07 Dues/memberships	\$ 1,602.00	\$ 2,000.00
D-08 Mileage-BOD	\$ 2,000.00	\$ 2,000.00
D-09 Mileage-ARB	\$ 3,000.00	\$ 3,000.00
D-10 Mileage-Staff	\$ 1,000.00	\$ 1,000.00
D-11 Mileage-Contract Appraisers	\$ 4,500.00	\$ 4,500.00
D-12- TDLR Education	\$ 7,585.00	\$ 7,585.00
D-12 Audit	\$ 5,500.00	\$ 8,000.00
D-13 Insurance-Public Official Liability	\$ 600.00	\$ 600.00
D-14 Insurance-General Liability	\$ 600.00	\$ 600.00
D-15 Insurance-F & F/M & E	\$ 1,330.00	\$ 1,500.00
D-16a Legal Fees (PCAD)	\$ 40,000.00	\$ 40,000.00
D-16b Legal Fees (ARB)	\$ 5,000.00	\$ 5,000.00
D-17 Vehicle Payment	\$ -	\$ -
D-18 Vehicle Repair, Maintenance & Fuel	\$ 3,000.00	\$ 4,000.00
D-19 Uniform Account	\$ 500.00	\$ 500.00
D-20 Travel/Mileage Appraisers	\$ 4,500.00	\$ 4,500.00
D-21 AG Board Travel	\$ 200.00	\$ 200.00
D-22 AG Board mileage	\$ 500.00	\$ 500.00
Sub-Total "D"	\$ 93,967.00	\$ 104,035.00
E-01 CAPITAL OUTLAY (Government Capital)	\$43,018.00	\$ -
Interest Expense	\$13,226.00	\$ -
Sub-Total "E"	\$56,244.00	\$0
Grand Total	\$ 535,322.00	\$ 500,919.48

**2021 PRESIDIO CAD
ADOPTED OPERATING BUDGET**

	<u>Salary</u>	<u>Retirement</u> 4.88%	<u>Health</u> <u>Insurance</u>	<u>Disability</u> <u>Insurance</u>	<u>Total</u>
Chief Appraiser	\$ 54,512.00	\$ 2,660.00	\$ 9,501.12	\$ 146.00	\$ 66,819.12
Office Clerk/Bookkeep	\$ 31,907.00	\$ 1,557.00	\$ 9,501.12	\$ 146.00	\$ 43,111.12
Office Clerk/Appr	\$ 31,885.00	\$ 1,556.00	\$ 9,501.12	\$ 146.00	\$ 43,088.12
Office Clerk/Data Proc	\$ 30,070.00	\$ 1,467.00	\$ 9,501.12	\$ 146.00	\$ 41,184.12
Office Clerk	\$ 31,885.00	\$ 1,556.00	\$ 9,501.12	\$ 146.00	\$ 43,088.12
Temporary Help	\$ 2,000.00				\$ 2,000.00
Contract Services	\$ -				\$ -
Totals	\$ 182,259.00	\$ 8,796.00	\$ 47,505.60	\$ 730.00	\$ 239,290.60
	<u>Administration</u>		<u>Operating</u>		<u>Services</u>
Regular Salaries	\$ 182,259.00				\$ 182,259.00
Employer Taxes					
FICA	\$ 11,176.00				
TEC	\$ 1,305.00				
Medicare	\$ 2,614.00				\$ 15,095.00
Retirement (4.88%)	\$ 8,797.00				\$ 8,797.00
Group Insurance					
Health	\$ 47,505.60				
Life/Disb.	\$ 730.00				\$ 48,235.60
Workman's Comp.	\$ 1,200.00				\$ 1,200.00
Rent-Equipment					
Leases			\$ 4,700.00		
Xerox Lse			\$ 4,700.00		\$ 9,400.00
Repairs/Maintenance					
Rep/Main			\$ 3,000.00		
Cont Main (office)				\$ 3,000.00	\$ 6,000.00
Furniture/Equipment					
Furniture			\$ 1,000.00		
Equipment			\$ 1,000.00		\$ 2,000.00
Software Support					
True Automation GIS/SOFTWARE SUPPORT				\$ 56,508.88	
Bookkeeping -Software S				\$ 750.00	\$ 57,258.88
Office/Computer Supplies					
Supplies			\$ 3,000.00		
Copy Sup.			\$ 900.00		
Forms			\$ 4,000.00		\$ 7,900.00
Books/Subscriptions					
Deed Fees			\$ 600.00		
Books			\$ 1,500.00		\$ 2,100.00
Travel/Mileage					
BOD Trl			\$ 750.00		
ARB Trl			\$ 2,000.00		
AG Trl			\$ 200.00		
Staff Trl			\$ 10,000.00		

BOD Mile		\$	2,000.00			
ARB Mile		\$	3,000.00			
Ag Mile		\$	500.00			
Staff Mile		\$	1,000.00			
Western		\$	9,000.00	\$	28,450.00	
Vehicle Allowance		\$	4,000.00	\$	4,000.00	
Board Expenses						
BOD	\$	800.00				
ARB	\$	5,000.00				
AG	\$	-		\$	5,800.00	
Dues						
Mem/dues		\$	2,000.00			
Advertising		\$	3,500.00	\$	5,500.00	
Education			\$	7,585.00	\$	7,585.00
General Insurance						
Pub.Offis		\$	600.00			
General		\$	600.00			
F & F/M & E		\$	1,500.00	\$	2,700.00	
Fee Appraisals						
Capitol				\$	12,300.00	
Western				\$	12,739.00	
				\$	25,039.00	
Legal Expense				\$	45,000.00	
Utilities/Telephone				\$	45,000.00	
Electric		\$	3,000.00			
Water		\$	1,500.00			
Telephone		\$	9,000.00	\$	13,500.00	
Mapping/GIS/Website						
Website						
Non-contracted maintain			\$6,000.00	\$	6,000.00	
Auditing Services				\$	8,000.00	
Uniforms		\$	500.00	\$	500.00	
Misc./contingencies		\$	500.00	\$	500.00	
USPS						
Postage		\$	8,000.00			
Box Rent		\$	100.00	\$	8,100.00	
Totals	\$261,386.60		\$ 101,235.00	\$138,297.88	\$ 500,919.48	

2021 Adopted Budget Account Summary

Salaries – NO CHANGE for 2021

Salary for Office Clerk/Appraiser Trainee was adjusted for 2020

Employer Taxes – NO CHANGE

Retirement – DECREASE employer rate was **5.40%** to **4.88%**.
Texas County District Retirement System.

Group Ins. – Health INCREASE-\$45,797.65 TO \$47,517.00.
Dental -**NO CHANGE**
Vision -**NO CHANGE**

Workmans Comp. – NO CHANGE

Rental/Leases – NO CHANGE

Copier Machine w/Service – INCREASE \$3000.00 TO \$4,700.00.

Repairs/Maintenance – INCREASE \$1,700.00 TO \$3,000.00

Furniture – NO CHANGE.

Contracted System Maintenance (23a) – INCREASE from **\$39,537.35 TO \$40,997.46**
Contracted Mapping Maintenance (23b) – INCREASE from **\$15,325.00 TO \$15,511.42**

Bookkeeping Software Support (23c)- INCREASE \$600.00 TO \$750.00

Office/Computer Supplies – INCREASE \$2,500.00 TO \$3,000.00.

Copier Supplies- INCREASE \$700.00 TO \$900.00.

Books/Subscriptions

Deed Record Fees – **NO CHANGE.**

Books –**NO CHANGE.**

Travel/Mileage –

BOARD Travel – **NO CHANGE**

STAFF Travel – **INCREASE \$5,000.00 TO \$10,000.00**

ARB Travel –**NO CHANGE**

AG Travel – **NO CHANGE**

Western Valuation Mil/Travel – **NO CHANGE**

BOD Mil – **NO CHANGE**

ARB Mil – NO CHANGE
STAFF Mil – NO CHANGE
AG Mil – NO CHANGE.

Vehicle Allowance- **INCREASE \$3,000.00 TO \$4,000.00**

Board Expenses – BOD- NO CHANGE.

ARB- **INCREASE \$4,000.00 TO \$5,000.00**

AG – NO CHANGE

Dues- Mem/dues- **INCREASE \$1,602.00 TO \$2,000.00**

Advertising- NO CHANGE

Forms & Printing – NO CHANGE

Education TDLR– NO CHANGE

General Insurance – Public Official/General Liability – NO CHANGE

Insurance F & F, M & E – **INCREASE \$1,330.00 TO \$1,500.00**

Fee Appraisals –

Capitol – NO CHANGE

Western Valuation-**INCREASE \$10,848.00 TO \$12,739.00**

Legal Expense – (16a) PCAD -NO CHANGE.

(16b) ARB- NO CHANGE.

Utilities - Electricity – NO CHANGE.

Water – NO CHANGE.

Telephone- NO CHANGE

Non Contracted Maintenance - NO CHANGE

Auditing- **INCREASE \$5,000.00 TO \$8,000.00.**

Uniforms –NO CHANGE.

General Contingency (22a) – NO CHANGE.

USPS – Postage-**INCREASE \$6,000.00 TO \$8,000.00**

Box Rent – NO CHANGE

Contract Maintenance – NO CHANGE.

CAPITAL OUTLAY – CONTRACT PAID OFF

PRESIDIO COUNTY APPRAISAL DISTRICT
ADOPTED BUDGET FOR 2021
ALLOCATION BY TAXING UNIT

<u>TAXING UNIT</u>	<u>20 TAXABLE VALUE</u>	<u>X</u>	<u>19' TAX RATE PER \$100</u>	<u>2020 LEVY</u>
0001 - PRESIDIO COUNTY	\$ 629,025,374.00	X	0.60425	\$ 3,800,886
0002 - MARFA ISD	\$ 448,194,306.00	X	1.1	\$ 4,930,137
0003 - CITY OF MARFA	\$ 198,556,412.00	X	0.478	\$ 949,100
0004 - PRESIDIO ISD	\$ 197,338,780.00	X	1.25835	\$ 2,483,213
0005 - CITY OF PRESIDIO	\$ 142,975,108.00	X	0.79548	\$ 1,137,338
0006 - BBRHD	\$ 666,251,742.00	X	0.110758	\$ 737,927
TOTAL LEVY				\$ \$14,038,601

<u>TAXING UNIT</u>	<u>2020 LEVY</u>	<u>/</u>	<u>TOTAL LEVY</u>	<u>= PERCENT SUBTOTAL</u>	<u>PERCENT TOTAL</u>
0001-PRESIDIO COUNTY	\$ 3,800,886.00	/	\$ 14,038,601.00	0.271	27.10%
0002-MARFA ISD	\$ 4,930,137.00	/	\$ 14,038,601.00	0.3511	35.11%
0003-CITY OF MARFA	\$ 949,100.00	/	\$ 14,038,601.00	0.0676	6.76%
0004-PRESIDIO ISD	\$ 2,483,213.00	/	\$ 14,038,601.00	0.1768	17.68%
0005-CITY OF PRESIDIO	\$ 1,137,338.00	/	\$ 14,038,601.00	0.081	8.10%
0006-BBRHD	\$ 737,927.00	/	\$ 14,038,601.00	0.0525	5.25%
TOTAL =	\$ 14,038,601.00			100	100.00%

<u>TAXING UNIT</u>	<u>20 BUDGET</u>	<u>X</u>	<u>PERCENT OF TOTAL</u>	<u>UNIT SHARE FOR 2020</u>
0001-PRESIDIO COUNTY	\$ 500,919.48	X	27.10%	\$ 135,749.18
0002-MARFA ISD	\$ 500,919.48	X	35.11%	\$ 175,872.83
0003-CITY OF MARFA	\$ 500,919.48	X	6.76%	\$ 33,862.16
0004-PRESIDIO ISD	\$ 500,919.48	X	17.68%	\$ 88,562.56
0005-CITY OF PRESIDIO	\$ 500,919.48	X	8.10%	\$ 40,574.48
0006-BBRHD	\$ 500,919.48	X	5.25%	\$ 26,298.27
TOTAL				\$ 500,919.48

<u>TAXING UNIT</u>	<u>20 UNIT SHARE</u>	<u>/ 4</u>	<u>= ESTIMATED QUARTERLY DEPOSITED AMT</u>
0001-PRESIDIO COUNTY	\$ 135,749.18	/ 4	= \$ 33,937.29
0002-MARFA ISD	\$ 175,872.83	/ 4	= \$ 43,968.21
0003-CITY OF MARFA	\$ 33,862.16	/ 4	= \$ 8,465.54
0004-PRESIDIO ISD	\$ 88,562.56	/ 4	= \$ 22,140.64
0005-CITY OF PRESIDIO	\$ 40,574.48	/ 4	= \$ 10,143.62
0006-BBRHD	\$ 26,298.27	/ 4	= \$ 6,574.57
\$125,229.87 X 4 =			\$500,919.48