



Notice is hereby given that on Friday, June 7, 2024, the Board of Directors of Tarrant Appraisal District will meet in open session beginning at 8:00 a.m. at 200 Texas St, 2nd Floor, Fort Worth, Texas

The meeting will also be broadcast live on Facebook. The link for the broadcast:

<https://www.facebook.com/TarrantAD>

The public may find parking at a meter near City Hall or the Fort Worth Convention Center Garage located at 1200 Houston St., directly across the street from the Convention Center.

AGENDA

1. Call to Order

2. Verify Presence of Quorum and Posting of Meeting Notice

3. Pledges of Allegiance

4. Invocation

5. Recognize Visitors; Hear Public Comments

6. Information Items

- a. Report by Taxpayer Liaison Officer
- b. Report by Chief Appraiser
 - i. Staff Introduction – William Durham, Deputy Chief Appraiser/ Director of Commercial
 - ii. Verification that all TAD employees who have access to the computer system or database have completed cybersecurity training for the compliance year ending June 14, 2024
 - iii. Protests
 - iv. Litigation
 - v. Public Speaking

7. Action Items

- a. Action regarding approval of Board of Directors meeting minutes – May 10, 2024
- b. Action on proposed 2024 budget amendments

8. Discussion Items

- a. 2025 Budget Workshop, continued – discussion only; no action to be taken

9. Recess to executive/closed session pursuant to the following part(s) of the Texas Open Meetings Act Government Code Ch. 551, for the following purposes:

Section 551.071(1)(a) – Consultation with attorney about pending or contemplated litigation; including challenges and strategies related to same: Cause# 153-343666-23 - F&SSSM LLC; Cause# 153-346168-23 – Clearfork MFILP; Cause# 342-345467-23 – Omni Fort Worth Partnership LP; Cause# 352-346167-23 – Clearfork MF1, LP; Cause# 236-345744-23 – Silver Oaks, LP

Section 551.076 – Deliberation regarding security devices, security software or security audits.

10. Return to Open Session for Possible Action on Items Deliberated on in Executive/Closed Session

Reconvene in open session for possible further discussion and possible action on items deliberated in executive session related to consultation with attorney or security devices, security software and/or security audits.

11. Action Items, cont.

- a. Consider and possible action on purchase or lease of replacement servers and consider moving committed funds to the general fund for action on this item

12. Propose Future Agenda Items; Set Next Meeting Date; Adjourn

Next meeting date: 8:00 AM Monday, July 1, 2024, at Tarrant County Commissioners Court at the Tarrant County Administration Building, 100 E. Weatherford St, Fort Worth, TX on the fifth floor.

Joe Don Bobbitt
Executive Director/Chief Appraiser

The public is invited to address the Board during the Public Comments period under Agenda Item 5 regarding any item on the Agenda and other issues under the Board's jurisdiction. During the Public Comments period, the Chairman will allow each speaker five minutes but may expand the time as needed if doing so will not interfere with the Board's completing its business and adjourning its meeting at a reasonable time. The Board may refuse to hear comments on subjects not reasonably related to items on the Agenda, to policies and procedures of Tarrant Appraisal District or Tarrant Appraisal Review Board, or to other issues under the Board's jurisdiction. The Board may not respond to comments regarding items not on the Agenda.

Information Item 6(b): Report by Chief Appraiser

Chief Appraiser Report

Staff Introduction: William Durham, Deputy Chief Appraiser & Commercial Director.

CyberSecurity Verification:

100% Have completed state mandated Cybersecurity Training through Knowbe4

Protests:

- 182,000 Protests filed online by Agents

1	Case Needs Status Assigned
72710	Closed
92	Pending
58095	Ready To Schedule
17461	Scheduled

Litigation:

Public Speaking Engagements:

- May 13- Watauga City Council
- May 21- Keller City Council
- May 28- Fort Worth ISD
- June 3rd-Haslet City Council
- June 4th- Saginaw City Council
- June 10th- Haltom City Council
- June 13th- Lakeside City Council
- June 20th- Dalworthington Gardens

2024 State Mandated Cybersecurity Training

Groups: All Users

[← Back to Training](#)

[Notify Users](#)

Overview **Users**

Campaign Content

■ Texas Cybersecurity Awareness Training from KnowBe4

100% Completed

[← User Progress](#)

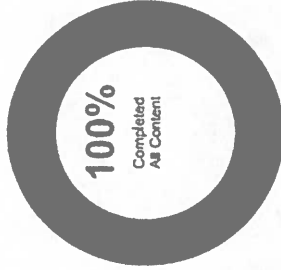
Report Type

Display by Complete Assignments

User Status

Active Users

Campaign Summary



Status **In Progress**

Start Date **05/16/2024, 9:00 AM**

End Date **05/31/2024, 8:10 PM**

Users **210**

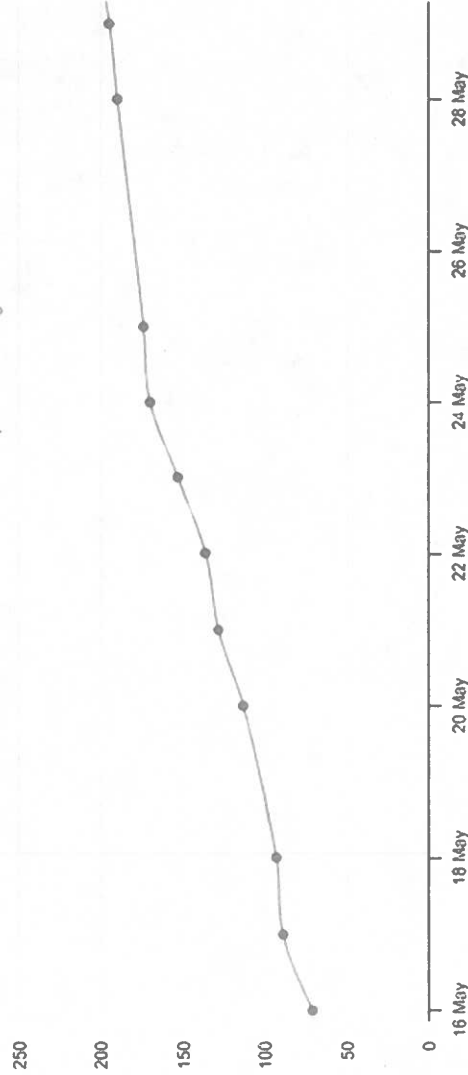
Auto-Enroll **Yes**

Scheduled Notifications

- Remind users 3 days before due date
- Remind managers 3 days before due date
- Remind admins 3 days before due date
- Remind users 7 days after enrollment and every 1 day thereafter
- Send welcome notification to users on enrollment

User Activity

Number of Users who have completed their assignments



Action Item 7(a): Action regarding approval of Board of Directors meeting minutes – May 10, 2024

Staff Recommendation:

Approve May 10, 2024, Board of Directors meeting minutes as presented

**Tarrant Appraisal District
Board of Directors Meeting Minutes
May 10, 2024**

This meeting was conducted in compliance with the Open Meetings Act as written in statute and was broadcast live on Facebook. A quorum of the members of the Board attended in person at the TAD offices.

These minutes are a summary of the only subjects the Board addressed and the actions it took. For details, see the agenda and video posted on TAD's website at this URL: <https://www.tad.org/board-of-directors> and Video recording posted at: <https://www.facebook.com/TarrantAD>

Members present:

Mr. Alan Blaylock
Mr. Gary Losada
Ms. Gloria Peña, Secretary
Mr. Vince Puente, Chair

Also Participating:

Mr. Joe Don Bobbitt, Chief Appraiser
Mr. Brad Patrick, Director of Administration
Mr. Matthew Tepper, Attorney

Members Absent:

Ms. Wendy Burgess, Tax Assessor Collector
Mr. Rich DeOtte

Vince Puente called the meeting to order at 8:00am, verified a quorum was present and the notice was posted timely. After pledges and the Invocation, the Board took up the following agenda items:

5. Recognize Visitors; Hear Public Comments

Mr. J.J. Wells & Mr. Pete Slover, Mr. Bennett, Mr. Dodson, and Mr. Crouch spoke.

6. Information Items

a. Report by Taxpayer Liaison Officer

b. Report by Chief Appraiser

Residential Director Eric Watkins gave a brief presentation on residential workload and status. Mr. Bobbitt presented his written report.

7. Action Items

a. Action regarding approval of Board of Directors meeting minutes April 22, 2024

Ms. Peña moved to approve the draft as presented and Mr. Blaylock seconded. The vote was unanimous, 4-0, so the motion passed.

b. Consideration and action regarding accepting the Tarrant Appraisal District Annual Comprehensive Financial Report for the Fiscal Year Ended December 31, 2023

Mr. Blaylock moved to accept the Tarrant Appraisal District Annual Comprehensive Financial Report for the Fiscal Year ended December 31, 2024. Ms. Peña seconded this motion, and the vote was unanimous, 4-0. The motion passed.

c. Consider approval of a resolution to adjust limits for committed funds and/or to commit unspent and unassigned funds to existing committed funds

Mr. Losada moved to table this item; Ms. Peña seconded, and the motion passed 4-0.

d. Discussion and possible action on proposed policy change concerning nepotism rules in the TAD Personnel Policy Manual

Mr. Blaylock moved to adopt the staff recommended amendments to Section 3.0(E)(2) & 3.0(E)(4) as presented. Ms. Peña seconded the motion and it passed 4-0.

e. Discussion and possible action on proposed policy change concerning limitation on information system purchases in the TAD Purchasing Policies and Procedures manual

Mr. Losada moved to accept the staff recommendation with the amendment that 'Personnel Policy' be corrected to 'Purchasing Policies & Procedures'. Ms. Peña seconded, and the motion passed 4-0.

f. Consider and possible action on contract for printing/ mailing/ emailing services for Tarrant Appraisal Review Board hearing notices and final/ agreed orders and TAD mailings in the future

Ms. Peña moved to authorize the Chief Appraiser to engage in a contract with Quadient for up to 24 months at a base cost of up to \$3,000/month for the above-mentioned services and Mr. Losada seconded. The motion passed 4-0.

g. Consider and possible action on contract for homestead audit services

Mr. Losada moved to take this item from the table as it was previously tabled indefinitely; Ms. Peña seconded. The motion passed 4-0. After discussion, Mr. Blaylock moved to table the item to receive legal clarification and bids. Ms. Peña seconded, and this motion passed 4-0.

8. Discussion Items

a. 2025 Budget Workshop – discussion only; no action to be taken

This item was discussed however, no action was taken.

9. Recess to executive/closed session pursuant to the following part(s) of the Texas Open Meetings Act Government Code Ch. 551, for the following purposes:

At 11:07am, the Board recessed into Executive Session as provided in Item 9 of the Agenda.

Section 551.076 – Deliberation regarding security devices, security software or security audits.

10. Return to Open Session for Possible Action on Items Deliberated on in Executive/Closed Session

At 12:52pm, the Board returned to Open Session as provided in Item 10 of the Agenda. No action was taken but Chair Puente asked members to give input regarding committees.

Action Item 7c., cont'd. Consider approval of a resolution to adjust limits for committed funds and/or to commit unspent and unassigned funds to existing committed funds

Mr. Blaylock moved to take this item from the table; Ms. Peña seconded, and the motion passed 4-0. Mr. Blaylock moved to cap the Technology fund at \$1.5 million and the Building Maintenance Fund at \$1.5 million and appropriate \$1.3 million from excess funds from the 2023 budget of the Tarrant Appraisal District into the Technology fund and \$1,095,174 into the Building Maintenance fund by resolution 2024-1 and Ms. Peña seconded. The vote was unanimous, 4-0, and the motion passed.

11. Action Items, cont'd.

a. Consider and possible action on purchase or lease of PCs and/or laptops and consider moving committed funds to the general fund for this item

Ms. Peña moved to authorize the transfer of an amount not to exceed \$620,000 from a committed fund to the general fund and authorize the Chief Appraiser to purchase necessary PCs and/or laptops for a cost not to exceed \$620,000. Mr. Blaylock seconded and the vote 4-0. The motion passed.

- b. Consider authorizing the Chief Appraiser to engage in an Interlocal Agreement with Region 8 Education Services Center to allow for TAD's entry into The Interlocal Purchasing System (TIPS) for future purchases**

It was noted there was no charge to enter into the agreement. Mr. Losada moved to authorize the Chief Appraiser to enter into an interlocal agreement with Region 8 Education Services Center for purchase. Ms. Peña seconded, and the motion passed 4-0.

- c. Consider and possible action on a lease agreement for Voice Over IP phone software/hardware for the main TAD office and consider moving committed funds to the general fund for this action**

Mr. Losada moved to authorize the Chief Appraiser to seek a service agreement for VOIP phone hardware and software through a five-year contract through the TIPS cooperative for a cost not to exceed \$80,000 annually. The TAD staff will make efforts to use budgeted funds in 2024 to pay for these costs. The board further authorizes transfer of up to \$80,000 from the CAMA committed fund to the general fund for costs associated with this purchase for the initial 2024 year. Ms. Peña seconded, and Mr. Blaylock offered a friendly amendment that funds come from the Technology committed fund and Ms. Peña seconded and the friendly amendment was accepted by Mr. Losada as well. The motion passed 4-0.

- d. Consider 2024 budget amendments based on actions taken by the board from today's meeting**

It was stated that as board secretary, Ms. Peña sent a letter to notify the entities of the board's intent to consider a budget amendment at the June 7th board meeting per statutory requirements in the Texas Property Tax Code.

12. Propose Future Agenda Items; Set Next Meeting Date; Adjourn

No future agenda items were proposed; the next Meeting is scheduled for June 7, 2024; the meeting adjourned at 1:17pm.

Gloria Peña, Board Secretary

Vince Puente, Board Chair

Action Item 7(b): Action on proposed 2024 budget amendments

At the May 10, 2024, Board of Directors meeting, the board authorized the Chief Appraiser to proceed with notifying the taxing entities of a proposed budget amendment for 2024, using the prescribed manner from the Texas Property Tax Code and based on the approved changes for IS-related spending. The language below was included in Ms. Pena's letter that was disseminated by the staff to the entities:

Action on proposed 2024 budget amendment that will authorize the use of reserves to pay for equipment/software needed to purchase due to the cyber incident that occurred on March 21, 2024. This does not result in an increase for the entities in the overall annual budget.

As a recap of recent approved changes, the Board authorized:

- 1) Authorize purchase of electronic signature software (DocuSign) using funds from an unfilled IS position for 2024 (January 12th)
- 2) Authorize ability to contract with a GIS consultant using funds from an unfilled GIS position for 2024 (February 9th)
- 3) Authorize movement of \$44,140 from the Building Reserve fund for updated door entry system hardware and software (February 9th)
- 4) Authorize movement of amount not to exceed \$235,000 from committed funds to the general fund for purchase of Office365, SentinelOne & engagement with Improving Enterprises (March 25th)
- 5) Authorize movement of amount not to exceed \$25,000 from the CAMA Reserve fund for engagement with a cybersecurity consultant (April 22nd)
- 6) Authorize movement of amount not to exceed \$230,000 from the CAMA Reserve fund for network equipment (April 22nd)
- 7) Authorized payment of deposit amount of \$484,110 to Tarrant County Elections Administrator for May 4th election costs; authorization was originally given by the Board in December 2023 to use committed funds for the change. Amount was known at a later date and presented in 2024 to the Board (April 22nd)
- 8) The cap for the Building Reserve fund was set at \$1.5 million (May 10th)
- 9) The cap for the Technology Reserve fund was set at \$1.5 million (May 10th)
- 10) Move \$1.3 million from unspent/unassigned reserves from the 2023 budget to the Technology Reserve fund (May 10th)

- 11) Move remaining unspent/unassigned reserves from the 2023 budget (\$1,095,174) to the Building Reserve fund (May 10th)
- 12) Authorize movement of an amount not to exceed \$620,000 from committed funds to the general fund for PC/laptop replacement (May 10th)
- 13) Authorize movement of an amount not to exceed \$80,000 from the CAMA Reserve fund to the general fund for phone replacement (May 10th)

As stated in the amendment notice, the changes will not result in an increase to the taxing entities in the overall annual budget.

Staff Recommendation:

Approve budget amendments as presented for TAD's 2024 budget

Discussion Item 8(a): 2025 Budget Workshop, continued

Continue discussion to provide direction for Chief Appraiser on the 2025 Proposed Budget to be sent to the taxing entities. Attached documents:

- Proposed 2025 Budget Summary with attempt to minimize operational cost increases over the 2024 Budget amounts; this projection shows a 0.45% decrease from 2024's overall budget, with a 1.20% decrease for the taxing entity costs (Page 13)
- Proposed 2025 Budget with same direction, plus added IS hardware/software needs discussed throughout 2023 & 2024 + estimated funds for the projected new CAMA software and homestead audit; this projection shows an overall increase of 16.74% over the 2024 budget and an increase of 16.57% for the taxing entity portion (Pages 14-37)
- Listing of the added IS hardware/software, CAMA, and homestead costs for 2025 to show the difference between the two projections (Page 38)
- Supporting detail for the proposed budget (Pages 39-74)

Staff is available to discuss the projections and directions with the Board

Timeline for the Budget:

June 15, 2024 – Chief Appraiser is required to send the proposed budget to the taxing entities and the Board of Directors before this date

August 9, 2024 – Scheduled Board meeting for the TAD Budget public hearing (public hearing notice will be published at least 10 days prior to hearing date)

September 15, 2024 – Statutory deadline for adoption of the 2025 TAD Budget

January 1, 2025 – 2025 Budget takes effect

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Budget Summary & Financing Method**

EXPENDITURES:	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	% Of Total	2025% CHANGE
Direct Salaries	\$ 16,797,595	\$ 16,334,386	\$ 17,369,752	\$ 17,428,665	59.5%	0.3%
Retirement Benefits	2,307,326	2,202,136	2,387,555	2,396,225	8.2%	0.4%
Pension Liability Contributions		1,240,000				
Group Insurance Benefits	2,923,069	2,399,942	2,955,289	3,113,330	10.6%	5.3%
Total Payroll Costs	\$ 22,027,990	\$ 22,176,464	\$ 22,712,596	\$ 22,938,220	78.3%	1.0%
Training, Travel, Dues & Publications	335,666	258,752	396,139	466,237	1.6%	17.7%
Appraisal Review Board Compensation	725,000	512,865	655,000	500,000	1.7%	-23.7%
Legal, Litigation & Arbitration Expense	1,639,400	1,682,718	1,764,650	1,754,650	6.0%	-0.6%
Professional Services - Other	909,756	770,236	1,183,980	1,549,880	5.3%	30.9%
Office Rent, Utilities, & Janitorial	118,217	181,278	162,635	160,715	0.5%	-1.2%
Telephone & Communications	115,298	89,961	91,970	91,970	0.3%	0.0%
Postage, Freight, & Mailing Services	893,483	921,046	654,001	704,181	2.4%	7.7%
Materials, Supplies, Services	1,570,199	1,456,631	1,660,438	1,025,476	3.5%	-38.2%
Contingencies	100,000	-	100,000	100,000	0.3%	0.0%
Capital Outlay	196,380	330,507	47,497	4,497	0.0%	-90.5%
Total Other	6,603,399	6,203,994	6,716,310	6,357,606	21.6%	-5.3%
Totals	\$ 28,631,389	\$ 28,380,458	\$ 29,428,906	\$ 29,295,826	100%	-0.45%
FINANCING METHOD:						
Taxing Unit Allocations	\$ 27,728,683	\$ 27,728,683	\$ 28,476,200	\$ 28,133,826	96.0%	-1.20%
Interest Earnings	200,000	643,551	250,000	600,000	2.0%	140.0%
Data Sales/ Misc. Income	5,200	88,706	5,200	27,000	0.1%	419.2%
911 District Contract Payment	197,506	197,506	197,506	-	0.0%	-100%
Rendition Penalty Payments	150,000	240,504	150,000	185,000	0.6%	23%
Transfer from Bd. Est. Contingency Res.	350,000	-	-	-	0.0%	0%
Transfer from Bldg. Maint. Comm. Fund	-	-	-	-	0.0%	0%
Transfer from Tech. Committed Fund	-	-	-	-	0.0%	0%
Transfer from Pension Liab. Comm. Fund	-	-	-	-	0.0%	0%
Transfer from CAMA Committed Reserve	-	-	-	-	0.0%	0%
Transfer from Unrestricted/Unassigned	-	(689,435)	350,000	350,000	1.2%	0%
Totals	\$ 28,631,389	\$ 28,209,515	\$ 29,428,906	\$ 29,295,826	100%	-0.45%
Proceeds from Capital Leases	\$ -	\$ -	0	0		



Tarrant Appraisal District

2025 PROPOSED BUDGET

June 7, 2024

BOARD OF DIRECTORS

Vince Puente - Chairman

Gloria Pena - Secretary

Alan Blaylock

Wendy Burgess

Rich DeOtte

Gary Losada

EXECUTIVE DIRECTOR AND CHIEF APPRAISER

Joe Don Bobbitt

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Recapitulation Of Total Budget**

Payroll	\$	22,938,220	67%
Materials & Supplies		6,086,184	18%
Professional Services		4,274,530	12%
Facilities		252,685	1%
Capital Outlay & Contingency		804,497	2%

Total	\$	34,356,116	
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**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Budget Summary & Financing Method**

EXPENDITURES:	2023	2023	2024	2025	% Of	2025%
	BUDGET	ACTUAL	BUDGET	BUDGET	Total	CHANGE
Direct Salaries	\$ 16,797,595	\$ 16,334,386	\$ 17,369,752	\$ 17,428,665	50.7%	0.3%
Retirement Benefits	2,307,326	2,202,136	2,387,555	2,396,225	7.0%	0.4%
Pension Liability Contributions		1,240,000				
Group Insurance Benefits	2,923,069	2,399,942	2,955,289	3,113,330	9.1%	5.3%
Total Payroll Costs	\$ 22,027,990	\$ 22,176,464	\$ 22,712,596	\$ 22,938,220	66.8%	1.0%
Training, Travel, Dues & Publications	335,666	258,752	396,139	466,237	1.4%	17.7%
Appraisal Review Board Compensation	725,000	512,865	655,000	500,000	1.5%	-23.7%
Legal, Litigation & Arbitration Expense	1,639,400	1,682,718	1,764,650	1,754,650	5.1%	-0.6%
Professional Services - Other	909,756	770,236	1,183,980	2,019,880	5.9%	70.6%
Office Rent, Utilities, & Janitorial	118,217	181,278	162,635	160,715	0.5%	-1.2%
Telephone & Communications	115,298	89,961	91,970	91,970	0.3%	0.0%
Postage, Freight, & Mailing Services	893,483	921,046	654,001	704,181	2.0%	7.7%
Materials, Supplies, Services	1,570,199	1,456,631	1,660,438	4,915,766	14.3%	196.1%
Contingencies	100,000	-	100,000	100,000	0.3%	0.0%
Capital Outlay	196,380	330,507	47,497	704,497	2.1%	1383.2%
Total Other	6,603,399	6,203,994	6,716,310	11,417,896	33.4%	70.0%
Totals	\$ 28,631,389	\$ 28,380,458	\$ 29,428,906	\$ 34,356,116	100%	16.74%
FINANCING METHOD:						
Taxing Unit Allocations	\$ 27,728,683	\$ 27,728,683	\$ 28,476,200	\$ 33,194,116	96.6%	16.57%
Interest Earnings	200,000	643,551	250,000	600,000	1.7%	140.0%
Data Sales/ Misc. Income	5,200	88,706	5,200	27,000	0.1%	419.2%
911 District Contract Payment	197,506	197,506	197,506	-	0.0%	-100%
Rendition Penalty Payments	150,000	240,504	150,000	185,000	0.5%	23%
Transfer from Bd. Est. Contingency Res.	350,000	-	-	-	0.0%	0%
Transfer from Bldg. Maint. Comm. Fund	-	-	-	-	0.0%	0%
Transfer from Tech. Committed Fund	-	-	-	-	0.0%	0%
Transfer from Pension Liab. Comm. Fund	-	-	-	-	0.0%	0%
Transfer from CAMA Committed Reserve	-	-	-	-	0.0%	0%
Transfer from Unrestricted/Unassigned	-	(689,435)	350,000	350,000	1.0%	0%
Totals	\$ 28,631,389	\$ 28,209,515	\$ 29,428,906	\$ 34,356,116	100%	16.74%
Proceeds from Capital Leases	\$ -	\$ -	0	0		

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Account Summary
All Departments / Divisions**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$15,785,724	\$17,028,643	\$17,090,578
3035	OVERTIME/COMP TIME PAID	55,385	35,317	35,317
3045	EMPLOYEE BENEFITS - RETIREMENT	2,202,136	2,387,555	2,396,225
3047	PENSION LIABILITY CONTRIBUTIONS	1,240,000		
3050	EMPLOYEE BENEFITS - INSURANCE	2,646,535	2,955,289	3,113,330
3085	CONTRACT LABOR	183,336	216,258	176,270
3090	TEMPORARY SUPPORT	63,346	89,534	126,500
4001	MISCELLANEOUS	31,887	59,396	65,624
4002	FURNITURE & EQUIP < \$5,000	9,415	12,175	15,975
4003	COMP./ELECTR./TECH< \$5,000	124,862	148,255	75,885
4005	OFFICE SUPPLIES	18,146	29,715	35,690
4006	GRAPHICS - MAPPING SUPPLIES	494	3,709	5,070
4010	OFFICE RENTAL	39,873	54,740	52,820
4015	INSURANCE & BONDS	37,509	37,927	37,927
4020	POSTAGE - FREIGHT - MAIL SERVICE	921,046	654,001	704,181
4025	REPRODUCTION & MICROFICHE	16,331	4,894	4,894
4030	COMPUTER SUPPLIES	47,959	53,210	53,210
4035	UTILITIES	82,573	85,020	85,020
4045	PRINTING	63,567	54,775	54,950
4050	ADVERTISING	14,909	17,323	11,755
4055	TELEPHONE	89,961	91,970	91,970
4060	JANITORIAL SERVICE/SUPPLIES	21,323	22,875	22,875
4065	HARDWARE RENTALS	841	696	540
4070	SOFTWARE FEES	680,477	748,274	4,275,115
4075	HARDWARE MAINTENANCE	100,238	141,996	178,544
4100	DUES AND SUBSCRIPTIONS	128,828	141,885	229,642
5010	TRAVEL	36,575	90,079	105,529
5015	TRAINING	93,349	164,175	131,066
5025	LEGAL & LITIGATION EXPENSES	1,669,491	1,725,000	1,715,000
5030	APPRAISAL REVIEW BOARD FEES	512,865	655,000	500,000
5035	ARBITRATION/ADMIN. HEARING EXPENSE	13,227	39,650	39,650
5040	OTHER PROFESSIONAL SERVICES	764,155	1,183,980	2,019,880
5050	MAPPING SERVICES	347,506	347,506	100,000
5060	INTEREST	801	587	587
6005	CONTINGENCIES	-	100,000	100,000
CAPITAL OUTLAY:				
6501	FURNITURE & EQUIPMENT	-	-	-
6502	LEASE PAYMENTS - PRINCIPAL	5,283	4,497	4,497
6503	LEASEHOLD IMPROVEMENTS	-	-	0
6504	COMPUTER SOFTWARE	-	-	-
6505	COMPUTER EQUIPMENT	157,778	43,000	700,000
6506	CAMA SYSTEM	-	-	0
TOTALS		\$28,207,731	\$29,428,906	\$34,356,116

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Staffing
All Divisions / Departments**

DEPARTMENT	2024	2025	CHANGE	2025 SALARY BUDGET
Residential Appraisal (1000)	47	46	(1)	\$ 3,401,171
BPP / Utilities / Minerals (1500)	27	27	0	1,921,505
Commercial Appraisal (2000)	51	49	(2)	4,163,449
Information Services (4000)	18	15	(3)	1,733,192
Support Services (5000)	44	44	0	2,370,781
Geographic Information Services (5500)	4	3	(1)	195,771
Administration (8000)	20	22	2	1,730,056
General Operations (9000)	5	5	0	298,543
TOTALS	216	211	(5)	\$ 15,814,468
Merit/Equity/COLA	4.0%	4.0%	0.0%	637,579
Less Salary Savings - Attrition				(401,925)
Salary Supplement - Auto Allowances	108	107	(1)	827,000
Service Incentive				213,456
Total				\$ 17,090,578

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Residential Appraisal (1000)
Table Of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
DIRECTOR	48	1	1		\$ 151,507
RESIDENTIAL DIVISION MANAGER	26	3	2	(1)	222,164
DATA QUALITY SUPERVISOR	25	1	1		87,006
DATA COLLECTION SUPERVISOR	25	2	2		189,426
RESIDENTIAL VALUATION ANALYST	24	10	10		904,410
SENIOR RESIDENTIAL APPRAISER	23	12	12		829,548
RESIDENTIAL APPRAISER	22	8	8		491,992
RESIDENTIAL VALUATION TECHNICIAN	21	4	4		205,484
SENIOR SUPPORT SERVICES SPECIALIST	14	5	5		279,615
SUPPORT SERVICES SPECIALIST II	13	1	1		40,019
TOTALS		47	46	(1)	\$ 3,401,171
Merit/Equity/COLA			4.0%		136,047
SALARY SAVINGS - ATTRITION AND LAG			3.00%		(102,035)
SALARY SUPPLEMENT - AUTO ALLOWANCES			40	=	346,000
SERVICE INCENTIVE				=	44,093
TOTAL SALARIES FOR BUDGET					\$ 3,825,276

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Residential Appraisal (1000)
Benefit Detail**

3001 SALARIES: See Table of Organization				\$ 3,825,276
3035 OVERTIME/ COMP TIME PAY (Hours):	500	x	35.68 =	\$ 17,840
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll	x	14.00% =	\$ 538,036
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll	x	1.45% =	55,725
Term life insurance	Payroll	x	0.11% =	3,741
Long-term disability insurance	Payroll	x	0.17% =	5,782
Unemployment insurance	Payroll	x	0.20% =	7,651
Workers compensation insurance	Payroll	x	0.35% =	13,388
Medical insurance	46 @		11,500.00 =	529,000
Dental insurance	46 @		455.00 =	20,930
				\$ 636,217

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
BPP / Utilities / Minerals (1500)
Table Of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
DIRECTOR	48	1	1	0	\$ 162,011
DIVISION MANAGER	26	1	1	0	110,011
DIVISION SUPERVISOR	25	3	3	0	279,699
BPP VALUATION ANALYST	24	2	2	0	175,198
BPP RESEARCH SPECIALIST	24	1	1	0	66,959
SENIOR BPP APPRAISER	23	6	6	0	408,576
BPP APPRAISER	22	3	4	1	227,592
BPP VALUATION TECHNICIAN	21	3	1	(2)	52,208
SUPPORT SERVICES SUPERVISOR	16	1	1	0	71,240
SR. MINERAL SUPPORT SPECIALIST	15	1	1	0	52,229
SENIOR SUPPORT SERVICES SPECIALIST	14	2	3	1	179,712
SUPPORT SERVICES SPECIALIST II	13	3	3	0	136,074
TOTALS		27	27	0	\$ 1,921,505
Merit/Equity/COLA			4.0%		76,860
SALARY SAVINGS - ATTRITION AND LAG			1.50%		(28,823)
SALARY SUPPLEMENT - AUTO ALLOWANCES			19	=	155,500
SERVICE INCENTIVE				=	30,453
TOTAL SALARIES FOR BUDGET					\$ 2,155,495

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
BPP / Utilities / Minerals (1500)
Benefit Budget Details**

3001 SALARIES: See Table of Organization				\$ 2,155,495
3035 OVERTIME/COMP TIME PAY (Hours):	50	x	40.00 =	\$ 2,000
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll	x	14.00% =	\$ 302,049
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll	x	1.45% = \$	31,284
FICA tax on temporary support	Payroll	x	7.65% =	-
Term life insurance	Payroll	x	0.11% =	2,114
Long-term disability insurance	Payroll	x	0.17% =	3,267
Unemployment insurance	Payroll	x	0.20% =	4,311
Workers compensation insurance	Payroll	x	0.35% =	7,544
Medical insurance	27	@	11,500.00 =	310,500
Dental insurance	27	@	455.00 =	12,285
				\$ 371,305

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Commercial Appraisal (2000)
Table Of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
DEPUTY CHIEF APPRAISER/DIRECTOR	48	1	1		\$ 201,074
DIVISION MANAGER	26	5	5		655,680
COMMERCIAL APPRAISAL SPECIALIST	25	12	8	(4)	836,296
SENIOR LITIGATION SPECIALIST	25	3	3		363,666
COMMERCIAL PROPERTIES APPRAISER/ANALYST	24	3	5	2	397,860
LITIGATION SPECIALIST	24	2	1	(1)	85,592
SENIOR COMMERCIAL APPRAISER	23	12	9	(3)	639,756
COMMERCIAL APPRAISER	22	0	5	5	316,515
SUPPORT SERVICE SUPERVISOR	16	1	1		68,370
SUPPORT SERVICE COORDINATOR	15	1	1		55,370
SENIOR SUPPORT SERVICE SPECIALIST	14	10	10		543,270
SUPPORT SERVICE SPECIALIST II	13	1	0	(1)	-
TOTALS		51	49	(2)	\$ 4,163,449
Merit/Equity/COLA			4.0%		166,538
SALARY SAVINGS - ATTRITION AND LAG			3.55%		(147,802)
SALARY SUPPLEMENT - AUTO ALLOWANCES			37	=	284,500
SERVICE INCENTIVE				=	54,008
TOTAL SALARIES FOR BUDGET					\$ 4,520,693

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Commercial Appraisal (2000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization				\$ 4,520,693
3035 OVERTIME/COMP TIME PAID (Hours):	0	x	0.00 =	\$ -
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll	x	14.00% =	\$ 632,897
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll	x	1.45% =	65,550
FICA/Medicare tax on temporary support	Payroll	x	7.65% =	
Term life insurance	Payroll	x	0.11% =	4,580
Long-term disability insurance	Payroll	x	0.17% =	7,078
Unemployment insurance	Payroll	x	0.20% =	9,041
Workers compensation insurance	Payroll	x	0.35% =	15,822
Medical insurance	49 @		11,500.00 =	563,500
Dental insurance	49 @		455.00 =	22,295
				\$ 687,866

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Table of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
DIRECTOR	48	1	1		\$ 163,530
INFRASTRUCTURE MANAGER	42	1	1		\$ 140,000
ENTERPRISE APPLICATIONS MANAGER	42	1	1		\$ 153,379
WEB SOLUTIONS MANAGER	42	1	1		\$ 152,859
BUSINESS ANALYST MANAGER	42	1	1		\$ 146,931
APPLICATIONS ARCHITECT	41	3	0	(3)	\$ -
DATABASE (DBA)/TECHNICAL ARCHITECT	41	1	1		\$ 123,656
ENTERPRISE SOLUTIONS ARCHITECT	41	1	0	(1)	\$ -
SENIOR IT INFRASTRUCTURE ENGINEER	41	2	2		\$ 238,534
SENIOR FRONT END WEB DEVELOPER	41	1	0	(1)	\$ -
JUNIOR DEVELOPER	40	0	2	2	\$ 190,000
FRONT END WEB DEVELOPER	39	1	1		\$ 86,008
PC/NETWORK SPECIALIST	?	0	1	1	\$ 70,000
SENIOR SYSTEMS SUPPORT SPECIALIST	39	1	1		\$ 102,569
QUALITY ASSURANCE LIASON	37	1	1		\$ 90,730
SR. PC/NETWORK SPECIALIST	37	2	1	(1)	\$ 75,000
TOTALS		18	15	(3)	\$ 1,733,192
Merit/Equity/COLA			4.0%		69,328
SALARY SAVINGS - ATTRITION AND LAG			1.50%		(25,998)
SALARY SUPPLEMENT - AUTO ALLOWANCES			1	=	2,500
SERVICE INCENTIVE				=	18,238
TOTAL SALARIES FOR BUDGET					\$ 1,797,260

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization			\$ 1,797,260
3035 OVERTIME/COMP TIME PAID:	0 @	0.00 =	\$ -
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll x	14.00% =	\$ 251,616
3050 EMPLOYEE BENEFITS - INSURANCE:			
Medicare tax	Payroll x	1.45% =	26,060
Term life insurance	Payroll x	0.11% =	1,907
Long-term disability insurance	Payroll x	0.17% =	2,946
Unemployment insurance	Payroll x	0.20% =	3,595
Workers compensation insurance	Payroll x	0.35% =	6,290
Medical insurance	15 @	11,500.00 =	172,500
Dental insurance	15 @	455.00 =	6,825
			\$ 220,123

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Support Services (5000)
Table Of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
DIRECTOR	48	1	1		\$ 147,160
MANAGER OF SUPPORT SERVICES	26	1	1		\$ 133,786
		2	2		
CUSTOMER SERVICE DIVISION					
CUSTOMER SERVICES SUPERVISOR	20	1	1		68,099
SENIOR CUSTOMER SERVICES REPRESENTATIVE	19	1	2	1	107,890
CUSTOMER SERVICES REPRESENTATIVE II	18	4	4		170,476
CUSTOMER SERVICES REPRESENTATIVE I	17	1	1		37,970
		7	8		
IMAGING DIVISION					
SUPPORT SERVICES COORDINATOR	15	1	1		75,899
SENIOR SUPPORT SERVICES SPECIALIST	14	1	1		59,696
SUPPORT SERVICES SPECIALIST	13	1	1		35,006
		3	3		
EXEMPTIONS DIVISION					
EXEMPTIONS SUPERVISOR	20	1	1		66,310
SENIOR EXEMPTIONS SPECIALIST	19	5	5		274,455
SENIOR QA SPECIALIST	19	1	1		57,637
EXEMPTIONS SPECIALIST II	18	11	10	(1)	425,130
SENIOR COMPLEX EXEMPTIONS SPECIALIST	15	2	2		111,238
		20	19		
RECORDS SUPPORT DIVISION					
SENIOR GEO-DATA SPECIALIST	31	1	1		59,114
SUPERVISOR - RECORDS	20	1	1		69,867
SENIOR DEED RECORDS SPECIALIST	19	4	4		212,576
DEED RECORDS SPECIALIST II	18	5	5		219,805
DEED RECORDS SPECIALIST I	17	1	1		38,667
		12	12		
TOTALS		44	44	0	\$ 2,370,781
Merit/Equity/COLA			4.0%		94,831
SALARY SAVINGS - ATTRITION AND LAG			3.30%		(78,236)
SALARY SUPPLEMENT - AUTO ALLOWANCES			4	=	10,000
SERVICE INCENTIVE				=	44,128
TOTAL SALARIES FOR BUDGET					\$ 2,441,504

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Support Services (5000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization

\$ 2,441,504

3035 OVERTIME/COMP TIME PAID:

Overtime/Comp Time

200 @

24.80 = \$ 4,960

\$ 4,960

3045 EMPLOYEE BENEFITS - PENSIONS:

Payroll

x

14.00% =

\$ 342,505

3050 EMPLOYEE BENEFITS - INSURANCE:

Medicare tax

Payroll

x

1.45% = 35,474

FICA/Medicare tax on temporary support

Payroll

x

7.65% = 536

Term life insurance

Payroll

x

0.11% = 2,608

Long-term disability insurance

Payroll

x

0.17% = 4,030

Unemployment insurance

Payroll

x

0.20% = 4,883

Workers compensation insurance

Payroll

x

0.35% = 8,545

Medical insurance

44 @

11,500.00 = 506,000

Dental insurance

44 @

455.00 = 20,020

\$ 582,096

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Geographic Info Services (5500)
Table Of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
MAPPING/GIS MANAGER	40	1	0	(1)	\$ -
SENIOR GIS SPECIALIST	37	1	1	0	\$ 85,135
GIS SPECIALIST II	36	2	2	0	110,636
TOTALS		4	3	(1)	\$ 195,771
Merit/Equity/COLA			4.0%		7,831
SALARY SAVINGS - ATTRITION AND LAG			0.00%		-
SERVICE INCENTIVE				=	\$ 2,145
TOTAL SALARIES FOR BUDGET					\$ 205,747

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Geographic Info Services (5500)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization				\$ 205,747
3035 OVERTIME/COMP TIME PAID (Hours):		x	=	\$ -
				\$ -
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll	x	14.00% =	\$ 28,805
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll	x	1.45% =	2,983
Term life insurance	Payroll	x	0.11% =	215
Long-term disability insurance	Payroll	x	0.17% =	333
Unemployment insurance	Payroll	x	0.20% =	411
Workers compensation insurance	Payroll	x	0.35% =	720
Medical insurance	3 @		11,500.00 =	34,500
Dental insurance	3 @		455.00 =	1,365
				\$ 40,527

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Administration (8000)
Table Of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
ADMINISTRATIVE DIVISION					
EXECUTIVE DIRECTOR/CHIEF APPRAISER	N	1	1		\$ 250,000
DIRECTOR OF ADMINISTRATION	49	1	1		167,170
QUALITY ASSURANCE MANAGER	?	0	1	1	120,016
COMMUNICATION SPECIALIST	47	1	1		80,725
PURCHASING AGENT	47	1	1		91,478
FINANCE OFFICER	47	1	1		94,578
PAYROLL/EDUCATION COORDINATOR	47	1	1		78,520
HUMAN RESOURCE BENEFITS ADMINISTRATOR	47	1	1		91,478
EXECUTIVE ASSISTANT	46	1	1		91,416
ADMINISTRATIVE SPECIALIST	?	0	1	1	39,166
DIVISION TOTALS		8	10	2	
ARB OPERATIONS DIVISION					
MANAGER OF ARB OPERATIONS	26	1	1		137,384
SUPPORT SERVICE COORDINATOR	15	1	1		55,141
SENIOR SUPPORT SUPPORT SPECIALIST	14	3	3		137,997
SUPPORT SERVICE SPECIALIST II	13	7	7		294,987
DIVISION TOTALS		12	12		
TOTALS		20	22	2	\$ 1,730,056
(N=Negotiated)					
Merit/Equity/COLA			4.0%		74,202
SALARY SAVINGS - ATTRITION AND LAG			1.1%		(19,031)
SALARY SUPPLEMENT - AUTO ALLOWANCES			4	=	22,500
SERVICE INCENTIVE				=	14,508
TOTAL SALARIES FOR BUDGET					\$ 1,822,235

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Administration (8000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization

\$ 1,822,235

3035 OVERTIME/COMP TIME PAID (Hours):

ARB hearings and preparations	454	@	22.02	=	\$ 9,997
					\$ 9,997

3045 EMPLOYEE BENEFITS - PENSIONS:

Payroll	x	14.00%	=	\$ 255,113
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3050 EMPLOYEE BENEFITS:

Medicare tax	Payroll	x	1.45%	=	26,712
FICA/Medicare tax on temporary support	Payroll	x	7.65%	=	9,119
Term life insurance	Payroll	x	0.11%	=	1,903
Long-term disability insurance	Payroll	x	0.17%	=	2,941
Unemployment insurance	Payroll	x	0.20%	=	3,644
Workers compensation insurance	Payroll	x	0.35%	=	6,378
Medical insurance	22	@	11,500.00	=	253,000
Dental insurance	22	@	455.00	=	10,010
					\$ 313,707

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Table Of Organization**

JOB TITLE	GRADE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
		2024	2025		
FACILITIES MANAGER	4	1	1		83,304
CUSTODIAN	3	2	2	\$	76,108
SENIOR OFFICE SERVICES SPECIALIST	45	1	1		60,528
SENIOR OPERATIONS SPECIALIST	34	1	1		78,603
TOTALS		5	5	0	\$ 298,543
Merit/Equity/COLA			4.0%		11,942
SALARY SAVINGS - ATTRITION AND LAG			0.0%		-
SALARY SUPPLEMENT - AUTO ALLOWANCES			2	=	6,000
SERVICE INCENTIVE				=	5,883
TOTAL SALARIES FOR BUDGET				\$	322,368

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization				\$ 322,368
3035 OVERTIME/COMP TIME PAID (Hours):	20 @		26.00 =	\$ 520
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll x		14.00% =	\$ 45,204
				\$ 45,204
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll x		1.45% =	4,682
FICA/Medicare tax on temporary support	Payroll x		7.65% =	23
Term life insurance	Payroll x		0.11% =	328
Long-term disability insurance	Payroll x		0.17% =	508
Unemployment insurance	Payroll x		0.20% =	645
Workers compensation insurance	Payroll x		0.35% =	1,128
Medical insurance	5 @	11,500.00 =		57,500
Dental insurance	5 @	455.00 =		2,275
Retirees health insurance	108 @	1,800.00 =		194,400
				\$ 261,489

**TARRANT APPRAISAL DISTRICT
CAPITAL OUTLAY AND MAJOR PROJECTS
PLANNING BUDGET - THROUGH YEAR 2030**

The information presented below represents both contractually-committed capital lease-purchase obligations (in the top tier) and projects entailing capital purchases and/or significant expenditures over a period of years (in the second tier).

	2025	2026	2027	2028	2029	2030
Contracted						
Mineral & Utility Appraisal	\$ 300,000	\$ 303,000	\$ 306,030	\$ 309,090	\$ 312,181	\$ 315,303
EagleView/Pictometry (aerial images)	\$ 100,000	\$ 100,000	\$ 105,000	\$ 110,000	\$ 115,000	\$ 120,000
SUB-TOTAL	\$400,000	\$403,000	\$411,030	\$419,090	\$427,181	\$435,303
Multi-Year Projects/Proposed Purchases						
Imaging hardware & software	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Computer hardware	\$ 700,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Geographic Information System (GIS)	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000
Managed Print Services	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
SUB-TOTAL	\$ 784,500	\$ 484,500	\$ 484,500	\$ 484,500	\$ 484,500	\$ 484,500
TOTAL ALL	\$ 1,184,500	\$ 887,500	\$ 895,530	\$ 903,590	\$ 911,681	\$ 919,803

**TARRANT APPRAISAL DISTRICT
2025 PROPOSED BUDGET
TAX ENTITY BUDGET ALLOCATIONS**

* Tax Unit Allocations are Based on 2023 September Values and 2023 Adopted Tax Rates.

TAX UNIT NAME	September 2023 Net Tax Value	2023 Tax Rate	Adjusted Levy	% of Tot Levy	Allocation Estimate
Aledo ISD	\$ 506,510,995	1.207500	6,131,473.26	0.10366406	\$ 34,410.37
Arlington ISD	\$ 40,343,743,533	1.115600	449,339,757.85	7.59693205	\$ 2,521,734.44
Azle ISD	\$ 2,620,677,521	1.025000	26,757,802.59	0.45239088	\$ 150,167.15
Birdville ISD	\$ 14,987,833,777	1.203100	178,756,575.17	3.02221544	\$ 1,003,197.70
Burleson ISD	\$ 2,314,102,763	1.257500	29,051,705.24	0.49117361	\$ 163,040.74
Carroll ISD	\$ 12,677,690,354	1.002500	126,974,244.80	2.14673795	\$ 712,590.69
Castleberry ISD	\$ 1,336,379,766	1.199200	16,163,500.15	0.27327431	\$ 90,710.99
Crowley ISD	\$ 11,159,147,159	1.257500	141,730,902.52	2.39622695	\$ 795,406.35
Eagle Mtn-Saginaw ISD	\$ 15,797,343,319	1.247200	197,162,523.87	3.33340256	\$ 1,106,493.51
Everman ISD	\$ 2,332,544,097	1.094146	25,800,707.94	0.43620940	\$ 144,795.85
Fort Worth ISD	\$ 55,815,402,349	1.062400	593,404,764.56	10.03262141	\$ 3,330,239.99
Godley ISD	\$ 102,665,560	1.289200	1,285,755.40	0.02173811	\$ 7,215.77
Grapevine-Colleyville ISD	\$ 20,279,996,944	0.924700	188,683,741.74	3.19005283	\$ 1,058,909.84
H-E-B ISD	\$ 20,364,430,308	0.921100	188,555,827.57	3.18789020	\$ 1,058,191.97
Keller ISD	\$ 25,545,428,730	1.087500	278,949,682.44	4.71616799	\$ 1,565,490.27
Kennedale ISD	\$ 2,204,421,349	1.137500	24,972,024.84	0.42219895	\$ 140,145.21
Lake Worth ISD	\$ 1,583,877,897	1.257500	19,932,269.55	0.33699243	\$ 111,861.66
Lewisville ISD	\$ 571,896,002	1.130100	6,486,147.72	0.10966050	\$ 36,400.83
Mansfield ISD	\$ 19,547,550,726	1.149200	225,674,871.94	3.81545732	\$ 1,266,507.33
Northwest ISD	\$ 14,772,198,525	1.090200	161,450,254.32	2.72961960	\$ 906,073.10
White Settlement ISD	\$ 3,315,081,550	1.209200	40,321,570.10	0.68171183	\$ 226,288.22
City of Arlington	\$ 41,360,692,669	0.589800	234,044,834.36	3.95696725	\$ 1,313,480.30
City of Azle	\$ 1,285,278,498	0.568874	7,311,615.20	0.12361658	\$ 41,033.43
City of Bedford	\$ 6,408,829,096	0.495726	29,123,128.12	0.49238115	\$ 163,441.57
City of Benbrook	\$ 3,358,847,435	0.565000	18,003,459.01	0.30438227	\$ 101,037.00
City of Blue Mound	\$ 285,514,462	0.681745	1,867,772.57	0.03157820	\$ 10,482.10
City of Burleson	\$ 1,087,351,044	0.632500	6,585,215.35	0.11133543	\$ 36,956.81
City of Colleyville	\$ 7,755,488,294	0.260991	19,359,700.45	0.32731208	\$ 108,648.35
City of Crowley	\$ 1,961,248,544	0.594890	11,329,035.46	0.19153861	\$ 63,579.55
Dalworthington Gardens	\$ 501,695,242	0.611854	2,683,830.41	0.04537519	\$ 15,061.89
Edgecliff Village	\$ 364,642,603	0.251846	918,337.81	0.01552622	\$ 5,153.79
City of Euless	\$ 6,986,894,320	0.457500	30,920,590.51	0.52277062	\$ 173,529.09
City of Everman	\$ 347,245,576	1.036080	3,597,741.96	0.06082658	\$ 20,190.85
City of Flower Mound	\$ 570,039,908	0.387300	2,207,764.56	0.03732640	\$ 12,390.17
City of Forest Hill	\$ 975,211,771	0.724094	7,061,449.92	0.11938707	\$ 39,629.48
City of Fort Worth	\$ 110,083,706,246	0.672500	730,749,437.50	12.35469091	\$ 4,101,030.43
City of Grand Prairie	\$ 10,916,458,940	0.660000	70,893,423.00	1.19858639	\$ 397,860.16
City of Grapevine	\$ 12,238,031,224	0.250560	30,588,773.03	0.51716063	\$ 171,666.90
Haltom City	\$ 4,175,049,819	0.567283	22,894,574.86	0.38707576	\$ 128,486.38
City of Haslet	\$ 1,671,701,260	0.342638	5,622,781.76	0.09506368	\$ 31,555.55
City of Hurst	\$ 4,382,621,587	0.58115	23,713,609.35	0.40092308	\$ 133,082.87
City of Keller	\$ 7,875,282,096	0.312	24,518,629.14	0.41453345	\$ 137,600.71
City of Kennedale	\$ 1,224,764,195	0.70619	8,649,162.27	0.14623032	\$ 48,539.86
Town of Lakeside	\$ 218,207,446	0.493500	1,076,853.75	0.01820623	\$ 6,043.40
City of Lake Worth	\$ 723,736,902	0.380557	2,754,231.44	0.04656545	\$ 15,456.99
City of Mansfield	\$ 9,853,238,848	0.659293	63,492,884.00	1.07346639	\$ 356,327.68
City of North Richland Hills	\$ 8,748,315,994	0.489389	41,212,868.16	0.69678090	\$ 231,290.26
Town of Pantego	\$ 443,713,695	0.570000	2,529,168.06	0.04276033	\$ 14,193.91
City of Pelican Bay	\$ 160,459,355	0.596891	957,767.45	0.01619286	\$ 5,375.08
City of Reno	\$ 14,310,519	0.366173	52,401.26	0.00088594	\$ 294.08
City of Richland Hills	\$ 1,014,362,908	0.522689	4,960,043.34	0.08385884	\$ 27,836.20
City of River Oaks	\$ 570,582,830	0.660210	3,589,960.90	0.06069503	\$ 20,147.18
City of Roanoke	\$ 160,357,078	0.308039	493,962.34	0.00835136	\$ 2,772.16
City of Saginaw	\$ 3,032,638,522	0.498769	15,125,860.83	0.25573107	\$ 84,887.67
City of Sansom Park	\$ 340,244,756	0.667886	2,190,078.09	0.03702738	\$ 12,290.91

City of Southlake	\$ 11,100,300,326	0.319000	35,285,741.04	0.59657169	\$ 198,026.70
Town of Trophy Club	\$ 166,513,829	0.415469	666,770.34	0.01127300	\$ 3,741.97
City of Watauga	\$ 2,198,190,819	0.570200	11,730,967.05	0.19833402	\$ 65,835.22
Town of Westover Hills	\$ 693,598,740	0.476311	3,303,687.09	0.05585503	\$ 18,540.58
Westworth Village	\$ 504,339,512	0.475000	2,395,612.68	0.04050233	\$ 13,444.39
City of White Settlement	\$ 1,494,238,374	0.667233	9,970,051.53	0.16856244	\$ 55,952.81
Tarrant County	\$ 287,112,570,154	0.194500	551,272,992.95	9.32030473	\$ 3,093,792.76
Tarrant County Hospital District	\$ 287,594,945,024	0.194500	559,372,168.07	9.45723649	\$ 3,139,246.05
Tarrant County College District	\$ 300,037,837,424	0.112170	327,778,418.24	5.54170943	\$ 1,839,521.46
Tarrant Regional Water District	\$ 112,076,959,555	0.0267	29,924,548.20	0.50593066	\$ 167,939.21
Emergency Services District #1	\$ 10,303,601,360	0.07333	7,555,630.88	0.12774212	\$ 42,402.87
Trophy Club MUD #1	\$ 697,478,695	0.063810	445,061.16	0.00752459	\$ 2,497.72
Live Oak Creek MUD	\$ 240,318,225	0.942000	2,263,797.68	0.03827375	\$ 12,704.63
Viridian Mgmt District	\$ 1,749,980,355	0.448100	7,841,661.97	0.13257802	\$ 44,008.10
Westlake	\$ 2,373,284,800	0.167880	3,896,971.52	0.06588562	\$ 21,870.15
Far North Fort Worth MUD #1	\$ 229,291,208	1.000000	2,292,912.08	0.03876598	\$ 12,868.02
Karis Municipal Mgmt District	\$ 19,313,946	0.460000	88,844.15	0.00150208	\$ 498.60
			5,914,752,886.42	100.00000	\$ 33,194,116

New IS/CAMA/Homestead Audit Expenses

Adobe Acrobat Pro	11,040	25 licenses previously; expand to 120
Azure Hosting	60,000	New for 2025
Atlasian	1,250	Added in 2024
Nemo-Q	25,000	Added in 2024
O365	100,000	Added in 2024
Vmware	60,000	Added in 2024
Halcyon	30,000	Added in 2024
Vested Networks	80,000	Added in 2024
SFTP	5,000	Added in 2024
Visual Studio Licenses	15,000	Added in 2024
Security Software	150,000	Added in 2024
DocuSign	153,000	Added in 2024
NEW CAMA	3,000,000	New for 2025
Outside Consulting services	200,000	Added in 2024; additional funds for 2025
Hardware Replacement/Upgrades	700,000	New for 2025
Homestead Audit	470,000	New for 2025

2025 Proposed Budget Supporting Detail

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Residential Appraisal (1000)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	3,583,785	3,811,026	3,825,276
3035	OVERTIME/COMP TIME PAID	0	17,840	17,840
3045	EMPLOYEE BENEFITS - RETIREMENT	501,729	536,041	538,036
3050	EMPLOYEE BENEFITS - INSURANCE	567,629	603,750	636,217
3085	CONTRACT LABOR	0	0	0
3090	TEMPORARY SUPPORT	0	0	
4001	MISCELLANEOUS	1,053	2,150	2,150
4002	FURNITURE & EQUIP < \$5,000	847	1,400	1,400
4003	COMP./ELECTR./TECH< \$5,000	0	0	0
4005	OFFICE SUPPLIES	2,094	1,410	1,380
4006	GRAPHICS-MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	0	0	
4020	POSTAGE-FREIGHT-MAIL SERVICE	37,391	39,203	39,203
4025	REPRODUCTION & MICROFILM	0	200	200
4030	COMPUTER SUPPLIES	0	0	
4035	UTILITIES	0	0	
4045	PRINTING	1,567	1,730	1,730
4050	ADVERTISING	0	0	
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	0	0	
4070	SOFTWARE FEES	0	0	
4075	HARDWARE MAINTENANCE	0	0	0
4100	DUES AND SUBSCRIPTIONS	4,044	5,209	5,209
5010	TRAVEL	3,906	14,100	11,100
5015	TRAINING	3,590	5,910	4,780
5025	LEGAL & LITIGATION EXPENSES	0	0	
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXPENSE	0	0	
5040	OTHER PROFESSIONAL SERVICES	0	0	
5050	MAPPING SERVICES	0	0	
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
	<i>CAPITAL OUTLAY:</i>			
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS-PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	
6505	COMPUTER EQUIPMENT	0	0	
TOTALS		\$4,707,635	\$5,039,969	\$5,084,521

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Residential Appraisal (1000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization				\$ 3,825,276
3035 OVERTIME/ COMP TIME PAY (Hours):	500	x	35.68 =	\$ 17,840
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll	x	14.00% =	\$ 538,036
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll	x	1.45% =	55,725
Term life insurance	Payroll	x	0.11% =	3,741
Long-term disability insurance	Payroll	x	0.17% =	5,782
Unemployment insurance	Payroll	x	0.20% =	7,651
Workers compensation insurance	Payroll	x	0.35% =	13,388
Medical insurance	46 @		11,500.00 =	529,000
Dental insurance	46 @		455.00 =	20,930
				\$ 636,217
4001 MISCELLANEOUS:				
Appraiser measuring tapes	50 @		35.00 =	1,750
Magnetic car signs	20 @		20.00 =	400
				\$ 2,150
4002 FURNITURE & EQUIPMENT < \$5,000				
Office chair replacements	10 @		140.00 =	\$ 1,400
				\$ 1,400
4003 COMP/ ELECTRONIC / TECH < \$5,000				
	0 @		0.00 =	\$ -
				\$ -
4005 OFFICE SUPPLIES:				
Basic supplies/per employee	46 @		30.00 =	1,380
				\$ 1,380
4020 POSTAGE - FREIGHT - MAIL SERVICE:				
Postage/general mailings	10,000 @		0.66 =	6,600
Sales research letters	24,000 @		0.66 =	15,840
Postage/Certified agriculture application responses	750 @		4.75 =	3,563
Postage - Waiver/Informals Mailings	20,000 @		0.66 =	13,200
				\$ 39,203
4025 REPRODUCTIONS & MICROFILM				
In-house copies	25,000 @		0.008 =	\$ 200
4045 PRINTING:				
Business cards	12,000 @		0.07 =	840
ENV16 - #924 Business Reply for Sales Data	20,000 @		0.040 =	800
Envelopes - certified mail	750 @		0.120 =	90
				\$ 1,730
4075 HARDWARE MAINTENANCE:				
N/A		@	=	\$ -
4100 DUES & SUBSCRIPTIONS:				

**TARRANT APPRAISAL DISTRICT
Residential Appraisal (1000)
Comprehensive Budget Detail**

Dues:

Metrotex Affiliate Membership - TBD	1 @	274.00 =	274
Metrotex Affiliate Membership - Canard	1 @	50.00 =	50
Metrotex Comp Service	4 @	270.00 =	1,080
PSI Testing fees Level 3	6 @	75.00 =	450
PSI Testing fees Level 4	6 @	100.00 =	600
TDLR - new	6 @	100.00 =	600
TDLR - renewal	41 @	45.00 =	1,845

Subscriptions:

Mobile Home Valuation - NADA	1 @	150.00 =	150
Texas Property Tax Code Book	8 @	20.00 =	160

\$ 5,209

5010 TRAVEL:

Transportation, meals, & lodging:

Legal Issues Seminar - San Antonio	3 @	1,000.00 =	3,000
TAAD Conference -Austin	3 @	1,100.00 =	3,300
TAAO Conference - Round Rock	2 @	1,000.00 =	2,000
Prop. Tax Institute / PTAD Conference - College Station	4 @	700.00 =	2,800

\$ 11,100

5015 TRAINING:

Legal Issues Seminar - College Station	3 @	520.00 =	1,560
TAAD Conference -Austin	3 @	450.00 =	1,350
Prop. Tax Institute / PTAD Conference - College Station	4 @	275.00 =	1,100
TAAO Conference - Round Rock	2 @	385.00 =	770

\$ 4,780

6501 CAPITAL OUTLAY - FURNITURE & EQUIPMENT:

N/A

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
BPP / Utilities / Minerals (1500)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$ 1,908,481	\$ 2,053,804	\$ 2,155,495
3035	OVERTIME/COMP TIME PAID	0	2,000	2,000
3045	EMPLOYEE BENEFITS - RETIREMENT	267,187	287,813	302,049
3050	EMPLOYEE BENEFITS - INSURANCE	320,718	343,786	371,305
3085	CONTRACT LABOR	0	0	
3090	TEMPORARY SUPPORT	0	0	0
4001	MISCELLANEOUS	0	500	500
4002	FURNITURE & EQUIP < \$5,000	97	0	0
4003	COMP./ELECTR./TECH< \$5,000	0	900	900
4005	OFFICE SUPPLIES	1,349	1,025	1,025
4006	GRAPHICS - MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	0	0	
4020	POSTAGE - FREIGHT - MAIL SERVICE	4,971	6,138	6,138
4025	REPRODUCTION & MICROFILM	0	0	0
4030	COMPUTER SUPPLIES	0	0	
4035	UTILITIES	0	0	
4045	PRINTING	199	1,994	1,994
4050	ADVERTISING	0	0	0
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	0	0	0
4070	SOFTWARE FEES	0	0	
4075	HARDWARE MAINTENANCE	0	150	150
4100	DUES AND SUBSCRIPTIONS	13,828	15,301	14,846
5010	TRAVEL	186	5,300	6,300
5015	TRAINING	3,715	1,860	2,630
5025	LEGAL & LITIGATION EXPENSES	0	0	
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXP.	0	0	
5040	OTHER PROFESSIONAL SERVICES	282,800	285,600	300,000
5050	MAPPING SERVICES	0	0	
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
	<i>CAPITAL OUTLAY:</i>			
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS - PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	
6505	COMPUTER EQUIPMENT	0	0	
TOTALS		\$ 2,803,531	\$ 3,006,171	\$ 3,165,332

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
BPP / Utilities / Minerals (1500)
Comprehensive Budget Details**

3001 SALARIES: See Table of Organization				\$ 2,155,495
3035 OVERTIME/COMP TIME PAY (Hours):	50 x	40.00 =		\$ 2,000
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll x	14.00% =		\$ 302,049
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll x	1.45% =	\$ 31,284	
FICA tax on temporary support	Payroll x	7.65% =	-	
Term life insurance	Payroll x	0.11% =	2,114	
Long-term disability insurance	Payroll x	0.17% =	3,267	
Unemployment insurance	Payroll x	0.20% =	4,311	
Workers compensation insurance	Payroll x	0.35% =	7,544	
Medical insurance	27 @	11,500.00 =	310,500	
Dental insurance	27 @	455.00 =	12,285	
				\$ 371,305
3090 TEMPORARY SUPPORT:				
Temporary Clerical Support	0 @	0.00 =	-	
				\$ -
4001 MISCELLANEOUS:				
Repairs	1 @	500.00 =	500	
				\$ 500
4002 FURNITURE & EQUIPMENT - UNDER \$5,000				
	@	=	-	
				\$ -
4003 COMPUTER/ELECTRONIC/TECH - UNDER \$5,000				
Desktop Scanner	3 @	300.00 =	900	
				\$ 900
4005 OFFICE SUPPLIES:				
Basic supplies/per employee	27 @	30.00 =	810	
Stamp Replacement	1 @	215.00 =	215	
				\$ 1,025
4020 POSTAGE - FREIGHT - MAIL SERVICE:				
Postage/Freeport certified-return receipt mailings	525 @	7.50 =	3,938	
Postage/general mailings	4,000 @	0.55 =	2,200	
				\$ 6,138
4025 REPRODUCTIONS & MICROFILM:				
In-house copies	@	=	-	
				\$ -
4045 PRINTING:				
Business cards	2,200 @	0.07 =	154	
ENV14A - # 1024 standard (without window)	4,000 @	0.07 =	280	
ENV11B - #1024 special window/indicia for rends	44,000 @	0.03 =	1,320	
ENV12A Spcl. 1024 Window w/o indicia "multi notices"	8,000 @	0.03 =	240	
				\$ 1,994
4050 ADVERTISING				
				\$ -

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
BPP / Utilities / Minerals (1500)
Comprehensive Budget Details**

4065 HARDWARE RENTALS:

= \$ -

4075 HARDWARE MAINTENANCE

Equipment repairs (non-contract)	1 @	150.00 =	150
			\$ 150

4100 DUES & SUBSCRIPTIONS:

PSI Testing Fees Level 3	2 @	75.00 =	150
PSI Testing Fees Level 4	1 @	100.00 =	100
TDLR - new	1 @	100.00 =	100
TDLR - renewal	20 @	45.00 =	900

Subscriptions:

Aircraft Appraisal Report (AIRPAC)	1 @	100.00 =	100
Aircraft Bluebook on-line version	1 @	215.00 =	215
Airliner Pricing Guide	1 @	950.00 =	950
Dallas Business Journal	1 @	170.00 =	170
Fort Worth Business Press	1 @	50.00 =	50
NADA Price Guide	1 @	175.00 =	175
NADA Price Guide (older models)	1 @	136.00 =	136
Infonation (Auto Roll)	1 @	11,500.00 =	11,500
Truck Bluebooks on-line	1 @	300.00 =	300
			\$ 14,846

5010 TRAVEL:

Transportation, meals, & lodging:

Legal Issues Seminar - San Antonio	1 @	1,000.00 =	1,000
Prop. Tax Institute/Comptroller's Conference	3 @	700.00 =	2,100
TAAD Conference - Austin	2 @	1,100.00 =	2,200
TAAO Conference -Round Rock	1 @	1,000.00 =	1,000
			\$ 6,300

5015 TRAINING:

Legal Issues Seminar - San Antonio	1 @	520.00 =	520
Prop. Tax Institute/Comptroller's Conference - C Station	3 @	275.00 =	825
TAAD Conference - Austin	2 @	450.00 =	900
TAAO Conference - Round Rock	1 @	385.00 =	385
			\$ 2,630

5040 OTHER PROFESSIONAL SERVICES:

Mineral/Utility/Pipeline combined appraisal services	1 @	300,000.00 =	300,000
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**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Commercial Appraisal (2000)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$ 4,011,027	\$ 4,595,252	\$ 4,520,693
3035	OVERTIME/COMP TIME PAID	0	0	0
3045	EMPLOYEE BENEFITS - RETIREMENT	559,867	643,335	632,897
3050	EMPLOYEE BENEFITS - INSURANCE	591,691	665,616	687,866
3085	CONTRACT LABOR	0	0	
3090	TEMPORARY SUPPORT	0	0	
4001	MISCELLANEOUS	511	920	920
4002	FURNITURE & EQUIP < \$5,000	529	2,650	2,650
4003	COMP./ELECTR./TECH < \$5,000	0	400	400
4005	OFFICE SUPPLIES	1,946	3,210	3,150
4006	GRAPHICS - MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	0	0	
4020	POSTAGE - FREIGHT - MAIL SERVICE	3,034	6,944	6,944
4025	REPRODUCTION & MICROFILM	0	700	700
4030	COMPUTER SUPPLIES	0	0	
4035	UTILITIES	0	0	
4045	PRINTING	2,206	2,156	2,156
4050	ADVERTISING	0	0	
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	0	0	0
4070	SOFTWARE FEES	0	0	
4075	HARDWARE MAINTENANCE	0	2,400	2,400
4100	DUES AND SUBSCRIPTIONS	86,402	106,608	196,765
5010	TRAVEL	9,845	23,720	22,020
5015	TRAINING	11,194	19,115	18,795
5025	LEGAL & LITIGATION EXPENSES	0	0	
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXPENSE	0	0	
5040	OTHER PROFESSIONAL SERVICES	0	0	
5050	MAPPING SERVICES	0	0	
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
	<i>CAPITAL OUTLAY:</i>			
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS - PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	
6505	COMPUTER EQUIPMENT	0	0	
TOTALS		\$ 5,278,252	\$ 6,073,026	\$ 6,098,356

PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Commercial Appraisal (2000)
Comprehensive Budget Detail

3001 SALARIES: See Table of Organization			\$ 4,520,693
3035 OVERTIME/COMP TIME PAID (Hours):	0 x	0.00 =	\$ -
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll x	14.00% =	\$ 632,897
3050 EMPLOYEE BENEFITS - INSURANCE:			
Medicare tax	Payroll x	1.45% =	65,550
FICA/Medicare tax on temporary support	Payroll x	7.65% =	
Term life insurance	Payroll x	0.11% =	4,580
Long-term disability insurance	Payroll x	0.17% =	7,078
Unemployment insurance	Payroll x	0.20% =	9,041
Workers compensation insurance	Payroll x	0.35% =	15,822
Medical insurance	49 @	11,500.00 =	563,500
Dental insurance	49 @	455.00 =	22,295
			\$ 687,866
4001 MISCELLANEOUS:			
Appraiser measuring tapes	0 @	0.00 =	0
Appraiser measuring wheels	6 @	60.00 =	360
HP - 12C hand-held calculators	8 @	70.00 =	560
			\$ 920
4002 FURNITURE & EQUIPMENT < \$5,000			
Replacement Ergonomic Chairs	6 @	400.00 =	2,400
Stand-Up Desks	1 @	250.00 =	250
			\$ 2,650
4003 COMP / ELECTRONICS / TECH < \$5,000			
Digital cameras	2 @	200.00 =	\$ 400
			\$ 400
4005 OFFICE SUPPLIES:			
Appointment calendars	40 @	8.00 =	320
Basic supplies/per employee	49 @	30.00 =	1,470
Envelopes - manila (VN)	1,000 @	0.10 =	100
Envelopes - nylon first class (VN)	1,000 @	0.70 =	700
Appraiser Magnetic Name Badges	4 @	15.00 =	60
Green 8.5"x11" paper	4 @	35.00 =	140
Notary supplies	1 @	120.00 =	120
CD-R,CD-RW, DVR recording disks	200 @	0.50 =	100
11 X 17 Print paper (2500 sheet/carton)	4 @	35.00 =	140
			\$ 3,150
4020 POSTAGE - FREIGHT - MAIL SERVICE:			
Postage/grantee-grantor mailings (includes return postage)	600 @	0.66 =	396
Postage/improvements-only survey	3,500 @	0.66 =	2,310
Postage/general mailings	4,000 @	0.66 =	2,640
Postage/tax agent bulk mailings	1,000 @	0.51 =	510
Postage/arbitration/SOAH notification certified return receipt	50 @	7.50 =	375
Postage/arbitration/SOAH first class	150 @	4.75 =	713
			\$ 6,944

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Commercial Appraisal (2000)
Comprehensive Budget Detail**

4025 REPRODUCTION & MICROFILM

In-house copy machine usage	10,000 @	0.0700 =	700
			\$ 700

4045 PRINTING:

Business cards	2,000 @	0.0700 =	140
ENV14A - #1024A standard (without window)	4,800 @	0.0700 =	336
ENV15B-#924 Commercial business reply	4,000 @	0.0400 =	160
ENV13B - #1024 special window for surveys	4,000 @	0.0300 =	120
Market Data Evidence Booklets	35 @	40.00 =	1,400
			\$ 2,156

4065 HARDWARE RENTALS:

= **\$ -**

4075 HARDWARE MAINTENANCE:

Equipment repairs (non-contract)		500.00 =	500
Scanner (i4200)		1,900.00 =	1,900
			\$ 2,400

4100 DUES & SUBSCRIPTIONS:

Dues:

Notary fees	2 @	157.00 =	314
PSI Exam Fees Level 3	7 @	75.00 =	525
PSI Exam Fees Level 4	6 @	100.00 =	600
Metrotex Affiliate Membership	1 @	100.00 =	100
NTRE Comp Service	4 @	109.00 =	436
State general real estate appraiser certification renewa	4 @	645.00 =	2,580
State Residential appraiser certification/renewal	1 @	485.00 =	485
TDLR - renewal	38 @	45.00 =	1,710
TDLR- new	4 @	100.00 =	400

Subscriptions:

TREPP	1 @	90,000.00 =	90,000
Appraisal Journal	1 @	120.00 =	120
RealPage Market Analytics (formerly Axiometrics)	1 @	6,750.00 =	6,750
CoStar Property Data Base - "Comps" Sales Data	18 @	4,928.00 =	88,704
PriceWaterhouseCooper (cap rates / market trends)	1 @	700.00 =	700
Marshall & Swift - Commercial (Hard Copy Updates)	1 @	800.00 =	800
Miscellaneous Reference Books	4 @	50.00 =	200
IREM Expense Reports By Category	4 @	54.00 =	216
CBRE Trends in Hotel Industry	1 @	370.00 =	370
Source Strategies Texas Hotel Valuation Book	1 @	270.00 =	270
Source Strategies Texas Hotel Fact Book	1 @	175.00 =	175
Tarrant Co. District Clerk On-Line Service	1 @	420.00 =	420
Texas Property Tax Code books	8 @	20.00 =	160
USPAP (digital subscription and 1 hard copy)	1 @	150.00 =	150
Fort Worth Star Telegram- digital edition	2 @	80.00 =	160
Dallas Business Journal	1 @	125.00 =	125
HVS Hotel Survey	1 @	295.00 =	295
			\$ 196,765

5010 TRAVEL:

Transportation, meals, & lodging:

Comptroller PTD Ratio Challenge	2 @	270.00 =	540
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**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Commercial Appraisal (2000)
Comprehensive Budget Detail**

Legal Issues Seminar - San Antonio	6 @	1,000.00 =	6,000
Legal Issues Update (next 2025)	0 @	600.00 =	0
TAAD Special Workshops/ In-Site Seminars in Round Rock	4 @	300.00 =	1,200
Prop. Tax Institute/Comptroller's Conference - C Station	6 @	700.00 =	4,200
Appraisal Institute income course or IAAO stats	2 @	1,200.00 =	2,400
TAAD Conference - Austin	6 @	1,100.00 =	6,600
TAAO Conference - Round Rock	1 @	1,000.00 =	1,000
AMPLIFY - Aumentum Users Conference	0 @	1,700.00 =	0
Tarrant County Mkt. Forecast Seminar - Ft. Worth	8 @	10.00 =	80

\$ 22,020

5015 TRAINING:

Appraisal Institute income courses (Part 1&2.Live Online)	2 @	595.00 =	1,190
Appraisal Institute Seminars (In-Person)	2 @	400.00 =	800
Legal Issues Seminar - San Antonio	6 @	520.00 =	3,120
TAAD Conference - Austin	6 @	450.00 =	2,700
TAAO Conference - Round Rock	1 @	385.00 =	385
TAAD/Comptroller/ARB Training Seminar	0 @	50.00 =	0
TAAD Appraisal Workshop series	6 @	125.00 =	750
TAAO Regional Workshops	0 @	35.00 =	0
State Certification Continuing Education	16 @	175.00 =	2,800
Prop. Tax Institute/Comptrollers Conference	6 @	275.00 =	1,650
DFW Market Forecast Seminar (Integra)	6 @	175.00 =	1,050
AMPLIFY - Aumentum User Conference	0 @	750.00 =	0
SQL Training	1 @	2,000.00 =	2,000
BizNow Market Forecast Seminars - Fall 2024	6 @	250.00 =	1,500
BizNow Texas Multi-Family/Apartment Seminars - Dallas	2 @	425.00 =	850

\$ 18,795

6501 CAPITAL OUTLAY - FURNITURE AND EQUIPMENT

N/A

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$ 1,906,237	\$ 2,084,832	\$ 1,797,260
3035	OVERTIME/COMP TIME PAID	0	0	0
3045	EMPLOYEE BENEFITS - RETIREMENT	259,019	291,876	251,616
3050	EMPLOYEE BENEFITS - INSURANCE	208,683	245,776	220,123
3085	CONTRACT LABOR	0	39,988	0
3090	TEMPORARY SUPPORT	0	8,160	0
4001	MISCELLANEOUS	6,714	18,490	20,001
4002	FURNITURE & EQUIP < \$5,000	934	1,250	5,050
4003	COMP./ELECTR./TECH< \$5,000	115,643	123,455	51,085
4005	OFFICE SUPPLIES	977	1,140	2,250
4006	GRAPHICS - MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	0	0	
4020	POSTAGE - FREIGHT - MAIL SERVICE	2,826	10,930	5,050
4025	REPRODUCTION & MICROFILM	0	0	0
4030	COMPUTER SUPPLIES	2,618	0	
4035	UTILITIES	0	0	
4045	PRINTING	0	35	210
4050	ADVERTISING	0	0	
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	301	156	0
4070	SOFTWARE FEES	662,587	748,274	4,275,115
4075	HARDWARE MAINTENANCE	41,729	57,760	93,680
4100	DUES AND SUBSCRIPTIONS	15,251	2,650	145
5010	TRAVEL	7,742	5,205	10,055
5015	TRAINING	12,489	17,795	24,120
5025	LEGAL & LITIGATION EXPENSES	0	0	
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXPENSE	0	0	
5040	OTHER PROFESSIONAL SERVICES	194,765	414,600	622,600
5050	MAPPING SERVICES	0	0	
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
	<i>CAPITAL OUTLAY:</i>		0	
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS - PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	0
6505	COMPUTER EQUIPMENT	125,741	43,000	700,000
TOTALS		\$ 3,564,256	\$ 4,115,372	\$ 8,078,360

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization			\$ 1,797,260
3035 OVERTIME/COMP TIME PAID:	0 @	0.00 =	\$ -
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll x	14.00% =	\$ 251,616
3050 EMPLOYEE BENEFITS - INSURANCE:			
Medicare tax	Payroll x	1.45% =	26,060
Term life insurance	Payroll x	0.11% =	1,907
Long-term disability insurance	Payroll x	0.17% =	2,946
Unemployment insurance	Payroll x	0.20% =	3,595
Workers compensation insurance	Payroll x	0.35% =	6,290
Medical insurance	15 @	11,500.00 =	172,500
Dental insurance	15 @	455.00 =	6,825
			\$ 220,123
3085 CONTRACT LABOR			
Contract staff augmentation (weeks)	0 @	769.00 =	0
			0
3090 TEMPORARY SUPPORT			
Summer infrastructure PC support (days)	0 @	136.00 =	0
			0
4001 MISCELLANEOUS:			
Dell Power Adapter	10 @	30.00 =	300
HDMI Monitor Cable	40 @	30.00 =	1,200
Laptop Battery Replacement	16 @	130.00 =	2,080
Large Bar Code Printer Label	50 @	17.50 =	875
Large bar Code Printer Ribbon	48 @	4.50 =	216
Lighting cable (for iPad)	5 @	30.00 =	150
LTO Cleaning Tape with Label	10 @	80.00 =	800
LTO Tape with Bar Code Label	20 @	90.00 =	1,800
Miscellaneous Tools, Parts, Etc.	20 @	50.00 =	1,000
Network Patch Cable	20 @	20.00 =	400
Package of Batteries for Small Electronics	5 @	20.00 =	100
Batteries for Network APC UPS	60 @	40.00 =	2,400
PC Power Supply	4 @	60.00 =	240
PC Surge Protector (12 outlet)	10 @	30.00 =	300
Portable Data Storage Device	20 @	10.00 =	200
Small Bar Code Printer Label	50 @	7.00 =	350
Small bar Code Printer Ribbon	60 @	7.00 =	420
UPS Desktop Unit	40 @	88.00 =	3,520
USB Cable	5 @	10.00 =	50
Wireless Keyboard and Mouse Set (2.4Ghz)	30 @	60.00 =	1,800
Wireless Keyboard and Mouse Set (BlueTooth)	30 @	60.00 =	1,800
			\$ 20,001
4002 FURNITURE & EQUIPMENT < \$5,000			
Miscellaneous	19 @	150.00 = \$	2,850
Replacement chairs	5 @	200.00 = \$	1,000
Replacement chairmats	5 @	200.00 = \$	1,000
Pager repair/replacement	2 @	100.00 = \$	200
			\$ 5,050
4003 COMP / ELECTRONICS / TECH < \$5,000			
27" PC Monitor	5 @	260.00 =	1,300

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Comprehensive Budget Detail**

Desktop Barcode reader	2 @	220.00 =	440
Desktop Barcode printer	2 @	440.00 =	880
Desktop PC - replacement cycle	2 @	1,000.00 =	2,000
Desktop scanner	5 @	825.00 =	4,125
Disk Drive (for Tivoli backup)	2 @	3,000.00 =	6,000
Display ports to HDMI	5 @	33.00 =	165
Laptop PC for Remote Access	8 @	900.00 =	7,200
SFP and ethernet transceiver module	8 @	550.00 =	4,400
SSD drive for PC	5 @	75.00 =	375
Servers	4 @	4,300.00 =	17,200
SSD External Storage for "Data at Rest"	6 @	500.00 =	3,000
Sound/Audio Controls	1 @	2,000.00 =	2,000
Microphones	1 @	2,000.00 =	2,000
			\$ 51,085
4005 OFFICE SUPPLIES:			
Basic supplies/per employee	15 @	30.00 =	450
Envelopes/Shipping supplies	3 @	600.00 =	1,800
			\$ 2,250
4020 POSTAGE - FREIGHT - MAIL SERVICE:			
Shipping Expenses For Repair (FedEx UPS etc.)	10 @	25.00 =	250
Shipping Expenses For Databases (FedEx, UPS, etc.)	30 @	20.00 =	600
Shipping Expenses For Pin/Survey	5 @	840.00 =	4,200
			\$ 5,050
4025 REPRODUCTION & MICROFILM:			
In-house copying	0 @	0.0070 =	0
			\$ -
4045 PRINTING:			
Miscellaneous forms, business cards, etc.	3,000 @	0.07	\$ 210
			\$ 210
4065 HARDWARE RENTALS:			
Pager rental (with text capability for Infrastructure & Security)	0 @	156.00	\$ -
			\$ -
4070 SOFTWARE FEES:			
Adobe Creative Cloud - Web Team (1 yr)	8 @	1,000.00 =	8,000
CAMA Annual Escrow Fee	1 @	2,868.00 =	2,868
CAMA Annual Maintenance	1 @	310,586.00 =	310,586
Camtasia subscriptions (4) and add on library	1 @	500.00 =	500
Adobe Acrobat Pro	120 @	92 =	11,040
Azure Hosting	12 @	5,000 =	60,000
U-Tunnel(VPN mgmt)	12 @	8 =	96
Atlasian	1 @	1,250 =	1,250
Cisco Smartnet Renewal	1 @	505 =	505
Contact Management SaaS for TAD.org (300K contacts/unlim. email)	1 @	13,000.00 =	13,000
Database Analytics Software	6 @	1,500.00 =	9,000
Nemo-Q	1 @	25,000 =	25,000
O365	1 @	100,000 =	100,000
Database Monitoring Software (License Renewal)	2 @	500.00 =	1,000
Database Tools/Software (migration of in-house apps)	0 @	1,800.00 =	0
APM and Log Management	1 @	4,200.00 =	4,200
Vmware	12 @	5,000 =	60,000
Halcyon	1 @	30,000 =	30,000
Domain Renewal	5 @	100 =	500
Export to PDF Tool (dev.tad.org)	3 @	80.00 =	240

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Comprehensive Budget Detail**

Performance Monitoring (1 yr)	1 @	10,000.00 =	10,000
Dropbox	1 @	200 =	200
GdPicture.NET	1 @	7,300.00 =	7,300
Vested Networks	1 @	80,000 =	80,000
SFTP	1 @	5,000 =	5,000
Visual Studio Licenses	5 @	3,000 =	15,000
Security Software	1 @	150,000 =	150,000
Imaging Solution	1 @	4,000.00 =	4,000
DocuSign	1 @	153,000 =	153,000
iSeries Power 8 Software Maintenance Agreement (SWMA)	0 @	7,100.00 =	0
Ticketing - Service Request Tool	1 @	15,000.00 =	15,000
Kiosk Software Management	0 @	400.00 =	0
Linux Maintenance	4 @	900.00 =	3,600
Load Testing Software	0 @	119.00 =	0
PDF Enterprise Printing/Editing (renew 2023)	0 @	700.00 =	0
Public-facing Web Protection	0 @	225.00 =	0
Microsoft SharePoint Server 2019 Standard CAL	0 @	90.00 =	0
NEW CAMA	1 @	3,000,000.00 =	3,000,000
Off-site Software Repository	0 @	1,000.00 =	0
Email Gateway (TAD)	0 @	2,800.00 =	0
Email Gateway (TARB)	0 @	800.00 =	0
SQL Server (Standard)	1 @	5,000.00 =	5,000
SSL Key for domain other than tad.org	1 @	600.00 =	600
SSL Key for subdomain (renew 2027)	0 @	2,600.00 =	0
SMS Texting	1 @	3,000.00 =	3,000
Website Monitoring	0 @	7.00 =	0
Backup Management (1 yr)	1 @	5,000.00 =	5,000
Virus Protection Software	0 @	21,000.00 =	0
Server Virtualization	1 @	60,000.00 =	60,000
Website Forms Software (1 yr)	6 @	180.00 =	1,080
Website Technology ADA	1 @	500.00 =	500
Website Technology Changes	0 @	2,000.00 =	0
Windows Server OS (for new servers)	4 @	1,500.00 =	6,000
Office 365	0 @	120.00 =	0
TARB Video Conference	1 @	500.00 =	500
SOFTWARE FOR INDIVIDUAL DEPARTMENTS:			
<i>Residential</i>			
Residential Cost Estimator	1 @	750.00 =	750
Residential Cost Data for CAMA (per parcel)	600000 @	0.00 =	0
Digital Signature Cloud Solution (electronic informals)	1 @	12,000.00 =	12,000
<i>Commercial</i>			
Commercial Cost Estimator	1 @	3,800.00 =	3,800
Commercial Valuation Service Combo	1 @	800.00 =	800
Appraisal Software (Litigation)	1 @	550.00 =	550
Commercial Cost Data for CAMA (per parcel)	38000 @	0.40 =	15,200
<i>Support Services</i>			
Document Capture Maintenance	1 @	4,600.00 =	4,600
SQL Server	1 @	1,100.00 =	1,100
<i>Land Management</i>			
ESRI GIS ArcGIS Maintenance (1 year)	1 @	30,000.00 =	30,000
ARCGIS Online Credits	10 @	100.00 =	1,000
<i>Administration</i>			
Accounting/Payroll System Software (annual)	1 @	17,000.00 =	17,000

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Comprehensive Budget Detail**

Debtbook GASB Compliance Software (annual)	1 @	11,750.00 =	11,750
Plansource Benefit Administration Software (annual)	1 @	12,000.00 =	12,000
General Operations			
Building Control Systems (Card Key Mgmt)	1 @	2,000.00 =	2,000
			\$ 4,275,115

4075 HARDWARE MAINTENANCE

Batteries for Halon System	9 @	120.00 =	1,080
Fiber Switch (1 yr)	0 @	3200.00 =	0
Fiber Switch (1 yr)	0 @	3200.00 =	0
Enterprise R320 Server (1 yr)	0 @	500.00 =	0
Enterprise R620 Server (1 yr)	0 @	500.00 =	0
Enterprise R640 Server (1 yr)	0 @	500.00 =	0
Enterprise R640 Server (5 yr - renew 2024)	0 @	700.00 =	0
Enterprise R640 Server (5 yr - renew 2024)	0 @	700.00 =	0
Enterprise R630 Server 91 yr)	0 @	500.00 =	0
GE Critical Power PDU PB48T12-50 (semi-annual PM)	0 @	450.00 =	0
Storwise System 5030	0 @	7,000.00 =	0
Tape Library Maintenance TS3310	0 @	6,300.00 =	0
iSeries Power 8 Hardware Maintenance Agreement (HWMA)	0 @	2,700.00 =	0
RSA Appliance for Encryption - Renewal	0 @	600.00 =	0
Smartnet - Cisco Firewall ASA5516 (1 yr)	0 @	2,000.00 =	0
Smartnet - Cisco Router 4331 (1 yr)	0 @	900.00 =	0
Smartnet - Cisco Switch 2960X (1 yr)	0 @	310.00 =	0
Smartnet - Cisco Switch 3750G (1 yr)	0 @	1,000.00 =	0
Smartnet - CiscoSwitch 4510+e (1 yr)	0 @	5,000.00 =	0
Smartnet- Cisco Switch 300 (1 yr)	0 @	0.00 =	0
Hardware-Misc	1 @	90,000.00 =	90,000
UPS Mitsubishi Electrical Annual PM	1 @	2,600.00 =	2,600
			\$ 93,680

4100 DUES & SUBSCRIPTIONS:

Video Conference Services (5 hosts + Call Me)	0 @	1,750.00 =	0
Domain Renewal - tarranttaxinfo.com	0 @	525.00 =	0
Domain Renewal - TAD-MAIL expire 2025	0 @	2,500.00 =	0
Domain Renewal - TARB expire 2026	0 @	2,500.00 =	0
DropBox for Open Record Request Delivery Online	0 @	150.00 =	0
Miscellaneous	0 @	100.00 =	0
Tax Code/Tax Law Books	5 @	20.00 =	100
TDLR Renewal (RPA Holders)	1 @	45.00 =	45
			\$ 145

5010 TRAVEL:

Transportation, meals, & lodging:

Miscellaneous Local Travel (Print Srvc Mgmt)	1000 @	0.655 =	655
TAAD Conference - Austin	4 @	1,100.00 =	4,400
TAGITM Conference - TBD	3 @	1,000.00 =	3,000
AMPLIFY - Aumentum Users Conference	0 @	1,700.00 =	0
Cyber Security Seminars	8 @	250.00 =	2,000
			\$ 10,055

5015 TRAINING:

Online Video Training Library	15 @	420.00 =	6,300
Online Video Training Library - Technical Training w Instructor	7 @	1,995.00 =	13,965
TAAD Conference - Austin	4 @	450.00 =	1,800
TAGITM Conference - TBD	3 @	285.00 =	855

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Information Services (4000)
Comprehensive Budget Detail**

AMPLIFY - Aumentum User Conference	0 @	850.00 =	0
Security/IT workshops/PMP	8 @	150.00 =	1,200
			\$ 24,120
5040 OTHER PROFESSIONAL SERVICES:			
Enterprise Network (outside services)	0 @	2,000.00 =	0
Infrastructure/Network/telephone Validation	0 @	10,000.00 =	0
Cybersecurity Switch	3 @	8,000.00 =	24,000
Cybersecurity Switch	0 @	8,000.00 =	0
CAMA Escrow Regression Testing	0 @	20,000.00 =	0
TNT Web Development & Maintenance	1 @	20,600.00 =	20,600
SentinelOneMSP	1 @	68,000.00 =	68,000
Outside Consulting services	1 @	250,000.00 =	200,000
Business Continuity/Disaster Recovery Cloud Services	1 @	250,000.00 =	250,000
TX DIR Web Hosting	12 @	5,000.00 =	60,000
			\$ 622,600
6501 CAPITAL OUTLAY - FURNITURE & EQUIPMENT			
			\$ -
6504 CAPITAL OUTLAY - COMPUTER SOFTWARE - OVER \$5,000			
	@	=	0
			\$ -
6505 CAPITAL OUTLAY - COMPUTER EQUIPMENT:			
Complete Hardware Replacement	1 @	700,000.00 =	700,000
Enterprise Server for File Server Replacement	0 @	7,000.00 =	0
			\$ 700,000

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Support Services (5000)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$2,258,505	\$ 2,347,974	\$ 2,441,504
3035	OVERTIME/COMP TIME PAID	0	4,960	4,960
3045	EMPLOYEE BENEFITS - RETIREMENT	314,200	329,411	342,505
3050	EMPLOYEE BENEFITS - INSURANCE	516,321	538,878	582,096
3085	CONTRACT LABOR	0	0	0
3090	TEMPORARY SUPPORT	0	7,000	7,000
4001	MISCELLANEOUS	0	4,725	4,725
4002	FURNITURE & EQUIP < \$5,000	0	0	0
4003	COMP./ELECTR./TECH < \$5,000	0	0	
4005	OFFICE SUPPLIES	1,091	2,152	2,212
4006	GRAPHICS - MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	0	0	
4020	POSTAGE - FREIGHT - MAIL SERVICE	79,575	79,500	125,500
4025	REPRODUCTION & MICROFILM	1,550	1,548	1,548
4030	COMPUTER SUPPLIES	0	0	
4035	UTILITIES	0	0	
4045	PRINTING	466	750	750
4050	ADVERTISING	11,745	13,463	7,895
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	0	0	
4070	SOFTWARE FEES	0	0	
4075	HARDWARE MAINTENANCE	10,230	14,630	14,630
4100	DUES AND SUBSCRIPTIONS	2,035	2,213	2,413
5010	TRAVEL	3,408	14,404	13,004
5015	TRAINING	3,430	6,720	6,520
5025	LEGAL & LITIGATION EXPENSES	10,714	20,000	15,000
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXPENSE	0	0	
5040	OTHER PROFESSIONAL SERVICES	15,423	25,200	495,200
5050	MAPPING SERVICES	0	0	
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
	<i>CAPITAL OUTLAY:</i>			
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS - PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	
6505	COMPUTER EQUIPMENT	0	0	
TOTALS		\$3,228,693	\$3,413,528	\$ 4,067,462

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Support Services (5000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization				\$ 2,441,504
3035 OVERTIME/COMP TIME PAID:				
Overtime/Comp Time	200 @	24.80 =	\$	4,960
				\$ 4,960
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll	x	14.00% =	\$ 342,505
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll	x	1.45% =	35,474
FICA/Medicare tax on temporary support	Payroll	x	7.65% =	536
Term life insurance	Payroll	x	0.11% =	2,608
Long-term disability insurance	Payroll	x	0.17% =	4,030
Unemployment insurance	Payroll	x	0.20% =	4,883
Workers compensation insurance	Payroll	x	0.35% =	8,545
Medical insurance	44 @	11,500.00 =		506,000
Dental insurance	44 @	455.00 =		20,020
				\$ 582,096
3085 CONTRACT LABOR:				
Security - (see General Operations)	0 @	0.00 =	\$	-
3090 TEMPORARY SUPPORT:				
Temporary Clerical Support	500 @	14.00 =		7,000
				\$ 7,000
4001 MISCELLANEOUS				
Replacement Phone headset	10 @	260.00 =		2,600.00
Chairmats	10 @	200.00 =		2,000.00
Headset batteries	5 @	25.00 =		125.00
				\$ 4,725
4002 FURNITURE & EQUIPMENT < \$5,000				
N/A			= \$	-
				\$ -
4003 COMP / ELECTRONICS / TECH < \$5,000				
N/A				
4005 OFFICE SUPPLIES:				
Basic supplies for employees	46 @	30.00 =		1,380
Notary Supplies	3 @	114.00 =		342
Rubber stamps-assorted	5 @	98.00 =		490
				\$ 2,212
4020 POSTAGE - FREIGHT - MAIL SERVICE:				
Postage/daily mail	25,000 @	0.66 =		16,500
Postage/homestead applications	100,000 @	0.510 =		51,000
Mail Services/homestead applications	100,000 @	0.050 =		5,000
Certified/return receipt (exemption cancellation notices and denial letters)	2,000 @	7.50 =		15,000
Certified/no return receipt (exemption cancellation notices and denial letters)	8,000 @	4.75 =		38,000
				\$ 125,500
4025 REPRODUCTION & MICROFILM:				
In-house copying	15,000 @	0.0200 =		300
Tarrant County Deeds FTP Imaging	12 @	104.00 =		1,248
				\$ 1,548
4045 PRINTING:				
Certified mail envelopes	5,000 @	0.120 =		600
ENV22 - 924 Support Services Business Reply	5,000 @	0.030 =		150

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Support Services (5000)
Comprehensive Budget Detail**

			\$ 750
4050 ADVERTISING:			
"Appeals" Ad size = 4" x 10.5"	1 @	4,895.00 =	4,895
"Exemption Deferral, Ag" Ads (3 column x 9.5")	1 @	0.00 =	0
Notice of "Availability of Electronic Communications" Ad	1 @	0.00 =	0
26.04 Notice	1 @	3000.00 = \$	3,000
			\$ 7,895
4075 HARDWARE MAINTENANCE:			
Scanner - Kodak 9090DC	3 @	3,960.00 =	11,880
Scanner parts & supplies	1 @	2,750.00 =	2,750
			\$ 14,630
4100 DUES & SUBSCRIPTIONS:			
Texas Property Tax Code Book	5 @	20.00 =	100
TDLR - Renewal	1 @	45.00 =	45
TAAO Renewal	2 @	100.00 =	200
Survey Monkey Renewal	1 @	468.00 =	468
DSHS - vital Records	1 @	500.00 =	500
F&F Micro Plat Lookup License	1 @	1,100.00 =	1,100
			\$ 2,413
5010 TRAVEL:			
<i>Transportation, meals, & lodging:</i>			
Local/area travel - five employees	8,250 @	0.655 =	5,404
TAAO Conference - Austin	2 @	1,100.00 =	2,200
Prop. Tax Institute/Comptroller's Conference - C. Station	2 @	700.00 =	1,400
TAAO Conference - Round Rock	2 @	1,000.00 =	2,000
OAG Conference	2 @	1,000.00 =	2,000
			\$ 13,004
5015 TRAINING:			
TAAO Conference - Austin	2 @	450.00 =	900
Prop. Tax Institute/Comptroller's Conference - C. Station	2 @	275.00 =	550
TAAO Conference - Round Rock	2 @	385.00 =	770
Staff training - Exemption/Records Workshops	12 @	275.00 =	3,300
OAG Conference	2 @	500.00 =	1,000
			\$ 6,520
5025 LEGAL & LITIGATION EXPENSE:			
	1 @	15,000.00 =	\$ 15,000
5040 OTHER PROFESSIONAL SERVICES:			
Homestead Audit	1 @	470,000.00 =	470,000
LexisNexis Accurant On-Line Services	15 @	1,680.00 =	25,200
			\$ 495,200
6501 CAPITAL OUTLAY - FURNITURE & EQUIPMENT:			
	@	=	0
			\$ -

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Geographic Info Services (5500)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$ 357,122	\$ 310,962	\$ 205,747
3035	OVERTIME/COMP TIME PAID	0	0	0
3045	EMPLOYEE BENEFITS - RETIREMENT	45,422	43,535	28,805
3050	EMPLOYEE BENEFITS - INSURANCE	48,338	51,114	40,527
3085	CONTRACT LABOR	0	0	
3090	TEMPORARY SUPPORT	0	0	
4001	MISCELLANEOUS	0	120	5,000
4002	FURNITURE & EQUIP < \$5,000	0	0	
4003	COMP./ELECTR./TECH < \$5,000	0	0	
4005	OFFICE SUPPLIES	0	155	4,990
4006	GRAPHICS - MAPPING SUPPLIES	494	3,709	5,070
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	0	0	
4020	POSTAGE - FREIGHT - MAIL SERVICE	0	0	0
4025	REPRODUCTION & MICROFILM	0	0	0
4030	COMPUTER SUPPLIES	0	0	
4035	UTILITIES	0	0	
4045	PRINTING	0	0	
4050	ADVERTISING	0	0	
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	0	0	
4070	SOFTWARE FEES	0	0	0
4075	HARDWARE MAINTENANCE	0	1,372	2,000
4100	DUES AND SUBSCRIPTIONS	0	1,035	1,485
5010	TRAVEL	2,180	4,500	15,000
5015	TRAINING	6,104	10,875	10,050
5025	LEGAL & LITIGATION EXPENSES	0	0	
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXPENSE	0	0	
5040	OTHER PROFESSIONAL SERVICES	0	2,500	146,000
5050	MAPPING SERVICES	347,506	347,506	100,000
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
	<i>CAPITAL OUTLAY:</i>			
6501	FURNITURE & EQUIPMENT	0	0	
6502	LEASE PAYMENTS - PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	
6505	COMPUTER EQUIPMENT	0	0	
TOTALS		\$ 807,166	\$ 777,383	\$ 564,674

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Geographic Info Services (5500)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization				\$ 205,747
3035 OVERTIME/COMP TIME PAID (Hours):				
	x		= \$	-
			\$	-
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll	x	14.00% =	\$ 28,805
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll	x	1.45% =	2,983
Term life insurance	Payroll	x	0.11% =	215
Long-term disability insurance	Payroll	x	0.17% =	333
Unemployment insurance	Payroll	x	0.20% =	411
Workers compensation insurance	Payroll	x	0.35% =	720
Medical insurance	3 @		11,500.00 =	34,500
Dental insurance	3 @		455.00 =	1,365
				\$ 40,527
4001 MISCELLANEOUS				
MISCELLANEOUS	1 @		5,000.00 =	\$ 5,000
				\$ 5,000
4005 OFFICE SUPPLIES:				
Basic supplies for employees	3 @		30.00 =	90
misc.	1 @		4,900.00 =	4,900
				\$ 4,990
4006 GRAPHICS - MAPPING SUPPLIES:				
Foam core mount	5 @		75.00 =	375
Bond paper - 36" x 150'	4 @		33.31 =	133
Bond paper - 42" x 150'	2 @		60.00 =	120
Bond paper - 36" x 500'	4 @		22.65 =	91
Bond paper - 42" x 500'	2 @		70.00 =	140
Xerox VersaLink Laser paper - 24# 11" x 17" ream	10 @		20.00 =	200
Xerox VersaLink Laser paper - 24# 8.5" x 11" ream	15 @		20.00 =	300
Ink Cartridge (Canon iPF850 -330ml.)	6 @		173.00 =	1,038
Ink Cartridge (Canon iPF850 -700ml.)	9 @		297.00 =	2,673
				\$ 5,070
4020 POSTAGE - FREIGHT - MAIL SERVICE				
	@		=	0
				\$ -
4025 REPRODUCTION & MICROFILM:				
In-house copying	@		0.000 =	0
				\$ -
4070 SOFTWARE FEES				
ESRI GIS software maintenance:				
See 4000/4070	0 @		0.00 =	0
				\$ -
4075 HARDWARE MAINTENANCE:				
Canon TX4000 Service Maintenance - annual	1 @		2000.00 =	2,000
				\$ 2,000

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Geographic Info Services (5500)
Comprehensive Budget Detail**

4100 DUES & SUBSCRIPTIONS:

South Central Arc User Group	12 @	50.00 =	600
URISA	3 @	195.00 =	585
Miscellaneous manuals/reference books	3 @	100.00 =	300
			\$ 1,485

5010 TRAVEL

Transportation, meals & lodging:

ESRI Conference	3 @	5000.000 =	15,000
			\$ 15,000

5015 TRAINING:

ESRI On-Line Training	3 @	350.00 =	1,050
ESRI/SCAUG Conference	3 @	3,000.00 =	9,000
SCAUG Training Classes	0 @	825.00 =	0
			\$ 10,050

5040 OTHER PROFESSIONAL SERVICES:

GIS Technical/engineering services	1 @	146,000.00 =	\$ 146,000
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5050 MAPPING SERVICES:

Oblique & Orthographic Aerial Photography	1 @	100,000.00 =	100,000
			\$ 100,000

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Appraisal Review Board (6000)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		<i>Staffing Costs Budgeted in the ADMINISTRATION DEPARTMENT</i>		
3001	SALARIES			
3035	OVERTIME/COMP TIME PAID			
3045	EMPLOYEE BENEFITS - RETIREMENT			
3050	EMPLOYEE BENEFITS - INSURANCE			
3085	CONTRACT LABOR	0	0	0
3090	TEMPORARY SUPPORT	51,778	59,994	108,000
4001	MISCELLANEOUS	284	400	400
4002	FURNITURE & EQUIP < \$5,000	0	1,875	1,875
4003	COMP./ELECTR./TECH< \$5,000	0	0	0
4005	OFFICE SUPPLIES	6,389	16,068	16,068
4006	GRAPHICS - MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	327	645	645
4020	POSTAGE - FREIGHT - MAIL SERVICE	106,999	160,332	170,392
4025	REPRODUCTION & MICROFILM	0	56	56
4030	COMPUTER SUPPLIES	0	0	
4035	UTILITIES	0	0	
4045	PRINTING	10,312	21,600	21,600
4050	ADVERTISING	0	0	
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	0	0	
4070	SOFTWARE FEES	17,890	0	
4075	HARDWARE MAINTENANCE	0	500	500
4100	DUES AND SUBSCRIPTIONS	0	255	255
5010	TRAVEL	1,003	3,800	3,700
5015	TRAINING	45,863	83,320	43,706
5025	LEGAL & LITIGATION EXPENSES	32,902	35,000	35,000
5030	APPRAISAL REVIEW BOARD FEES	512,865	655,000	500,000
5035	ARBITRATION/ADMIN. HEARING EXPENSE	0	0	
5040	OTHER PROFESSIONAL SERVICES	0	0	0
5050	MAPPING SERVICES	0	0	
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
<i>CAPITAL OUTLAY:</i>				
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS - PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	
6505	COMPUTER EQUIPMENT	32,037	0	
TOTALS		\$ 818,649	\$ 1,038,845	\$ 902,197

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Appraisal Review Board (6000)
Comprehensive Budget Detail**

3001 SALARIES:

*Staffing Costs Are Budgeted In
Administration Department Budget*

3085 CONTRACT LABOR:

Security - (see General Operations)	0 @	0.00 =	\$ -
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3090 TEMPORARY SUPPORT:

(April-July) total hrs.	5,400 @	20.00 =	108,000
			108,000

4001 MISCELLANEOUS:

Hearing Impaired Interpreter	1 @	400.00 =	\$ 400
			\$ 400

4002 FURNITURE & EQUIPMENT < \$5,000

Floormat - replacements	5 @	285.00 =	\$ 1,425
Panel Room Clock replacements	9 @	50.00 =	450
			\$ 1,875

4003 COMP / ELECTRONICS / TECH < \$5,000

	@	=	\$ -
			\$ -

4005 OFFICE SUPPLIES:

Assorted Stamp Devices	5 @	33.00 =	165
Basic supplies	12 @	30.00 =	360
General office supplies	1 @	1,200.00 =	1,200
Name badges	30 @	12.00 =	360
Blue 8.5 x 11 20# paper for hearing procedures (carton)	70 @	76.00 =	5,320
Canary 8.5 x 11 20# paper for hearing procedures (carton)	70 @	76.00 =	5,320
Cherry 8.5 x 11 20# paper for cont. agent notices (carton)	4 @	76.00 =	304
Light Pink 8.5 x 11 20# paper for unsworn decl. (carton)	4 @	76.00 =	304
Canary 90# card stock	20 @	90.00 =	1,800
Calendars	11 @	15.00 =	165
Labels for agent packets - package	10 @	52.00 =	520
Tyvek Expanding Envelopes 100/box	2 @	125.00 =	250
			\$ 16,068

4015 INSURANCE & BONDS

Notary fees	5 @	97.00 =	485
Notary books	20 @	8.00 =	160
			\$ 645

4020 POSTAGE - FREIGHT - MAIL SERVICE:

Postage/Certified Final Orders	25,000 @	5.040 =	126,000
Postage/Hearing Notices	50,000 @	0.586 =	29,300
Postage/Daily Mailings	1,000 @	0.660 =	660
P.O. Box renewal	1 @	432.00 =	432
Mail Service - Certified Final Orders	150,000 @	0.07 =	10,500
Mail Service - Hearing Notices	50,000 @	0.07 =	3,500
			\$ 170,392

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Appraisal Review Board (6000)
Comprehensive Budget Detail**

4025 REPRODUCTION & MICROFILM

In-house copying	8,000 @	0.0070 =	56
			\$ 56

4045 PRINTING:

ENV 25 - Reg HN w/red indicia	80,000 @	0.1200 =	9,600
ENV 27 - Certified Mail Final Order	80,000 @	0.1200 =	9,600
ENV 28 - Certified Mail HN w/red indicia	20,000 @	0.1200 =	2,400
ENV 18 - 1024 Standard ARB Return Address	0 @	0.0350 =	0
ENV 19 - 1024 Standard Window ARB Return Address	0 @	0.0350 =	0
			\$ 21,600

4075 HARDWARE MAINTENANCE:

Audio recording and projection equipment (non-contract)	1 @	500.00 =	500
			\$ 500

4100 DUES & SUBSCRIPTIONS:

TDLR - Renewal	1 @	45.00 =	45
Texas Property Tax Code Books	20 @	10.00 =	200
Texas Property Tax Law Books	1 @	10.00 =	10
			\$ 255

5010 TRAVEL

Transportation, meals, & lodging:

Legal Issues Seminar - San Antonio	1 @	1,000.00 =	1,000
Prop. Tax Institute/PTAD Conference	1 @	600.00 =	600
TAAD Conference - Austin	1 @	1,100.00 =	1,100
TAAO Conference - Round Rock	1 @	1,000.00 =	1,000
			\$ 3,700

5015 TRAINING:

ARB Workshops (incl. instr. fee) - Spring		=	19,725
ARB Workshop (incl. instr. fee) - Fall		=	9,863
Required ARB training by PTAD (new members)		=	4,625
Required ARB training by PTAD (returning members)		=	7,863
Legal Issues Seminar - San Antonio	1 @	520.00 =	520
Prop. Tax Institute/PTAD Conference	1 @	275.00 =	275
TAAD Conference - Austin	1 @	450.00 =	450
TAAO Conference - Round Rock	1 @	385.00 =	385
			\$ 43,706

5025 LEGAL & LITIGATION EXPENSE:

Appraisal Review Board-related legal fees	1 @	35,000.00 =	\$ 35,000
			\$ 35,000

5030 ARB BOARD MEMBER FEES:

Per Diem for hearing days (independent contractors)	1 @	500,000.00 =	500,000
			\$ 500,000

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Administration (8000)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$ 1,562,735	\$ 1,515,114	\$ 1,822,235
3035	OVERTIME/COMP TIME PAID	0	9,997	9,997
3045	EMPLOYEE BENEFITS - RETIREMENT	212,808	212,116	255,113
3050	EMPLOYEE BENEFITS - INSURANCE	234,964	260,643	313,707
3085	CONTRACT LABOR	0	0	
3090	TEMPORARY SUPPORT	0	14,080	11,200
4001	MISCELLANEOUS	7,186	8,614	8,451
4002	FURNITURE & EQUIP < \$5,000	2,867	0	0
4003	COMP./ELECTR./TECH< \$5,000	0	0	0
4005	OFFICE SUPPLIES	2,454	2,185	2,245
4006	GRAPHICS - MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	0	0	
4015	INSURANCE & BONDS	0	100	100
4020	POSTAGE - FREIGHT - MAIL SERVICE	4,993	3,960	3,960
4025	REPRODUCTION & MICROFILM	0	80	80
4030	COMPUTER SUPPLIES	0	0	
4035	UTILITIES	0	0	
4045	PRINTING	53	1,160	1,160
4050	ADVERTISING	3,164	3,860	3,860
4055	TELEPHONE	0	0	
4060	JANITORIAL SERVICE/SUPPLIES	0	0	
4065	HARDWARE RENTALS	0	0	
4070	SOFTWARE FEES	0	0	0
4075	HARDWARE MAINTENANCE	0	200	200
4100	DUES AND SUBSCRIPTIONS	3,480	3,979	3,889
5010	TRAVEL	8,304	11,772	13,772
5015	TRAINING	3,714	11,255	11,665
5025	LEGAL & LITIGATION EXPENSES	40,138	130,000	50,000
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXPENSE	0	0	
5040	OTHER PROFESSIONAL SERVICES	1,477	5,710	5,710
5050	MAPPING SERVICES	0	0	
5060	INTEREST	0	0	
6005	CONTINGENCIES	0	0	
	<i>CAPITAL OUTLAY:</i>			
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS - PRINCIPAL	0	0	
6503	LEASEHOLD IMPROVEMENTS	0	0	
6504	COMPUTER SOFTWARE	0	0	
6505	COMPUTER EQUIPMENT	0	0	
TOTALS		\$ 2,088,337	\$ 2,194,825	\$ 2,517,344

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Administration (8000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization **\$ 1,822,235**

3035 OVERTIME/COMP TIME PAID (Hours):
 ARB hearings and preparations 454 @ 22.02 = \$ 9,997
\$ 9,997

3045 EMPLOYEE BENEFITS - PENSIONS: Payroll x 14.00% = **\$ 255,113**

3050 EMPLOYEE BENEFITS:

Medicare tax	Payroll x	1.45% =	26,712
FICA/Medicare tax on temporary support	Payroll x	7.65% =	9,119
Term life insurance	Payroll x	0.11% =	1,903
Long-term disability insurance	Payroll x	0.17% =	2,941
Unemployment insurance	Payroll x	0.20% =	3,644
Workers compensation insurance	Payroll x	0.35% =	6,378
Medical insurance	22 @	11,500.00 =	253,000
Dental insurance	22 @	455.00 =	10,010
			\$ 313,707

3090 TEMPORARY SUPPORT

Summer Intern(s)	560 @	20.00 =	\$ 11,200
Clerical Temp	0 @	18.00 =	\$ -
			\$ 11,200

4001 MISCELLANEOUS:

Misc. for office furniture & equipment			1,000
Service awards for employees	33		4,001
Catering etc. for work related meetings			= 3,450
			\$ 8,451

4002 FURNITURE & EQUIPMENT < \$5,000

	@		= 0
			\$ -

4003 COMP / ELECTRONICS / TECH < \$5,000

4005 OFFICE SUPPLIES:

1099 forms/envelopes	275 @	0.80 =	220
Basic supplies	10 @	30.00 =	300
Binders - large 3-ring	15 @	9.50 =	143
Binders - small 3-ring for policy manuals	25 @	3.50 =	88
Binders - presentation	150 @	1.40 =	210
Folders - Smead 1524 E	150 @	1.00 =	150
W-2 forms/envelopes	350 @	1.24 =	434
Miscellaneous	1 @	700.00 =	700
			\$ 2,245

4015 INSURANCE & BONDS:

Notary fees	1 @	100.00 =	\$ 100
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4020 POSTAGE - FREIGHT - MAIL SERVICE:

Routine mailings	6,000 @	0.66 =	\$ 3,960
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**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Administration (8000)
Comprehensive Budget Detail**

4025 REPRODUCTION & MICROFILM:

In-house copying	10,000 @	0.0080 =	80
			\$ 80

4045 PRINTING:

Accounts payable checks	5,000 @	0.063 =	315
Business cards	2,000 @	0.0700 =	140
Envelopes ENV 20 - # 1024 standard window	4,000 @	0.060 =	240
Letterhead	250 @	0.120 =	30
Letterhead Bond Paper (plain)	1 @	150.00 =	150
Requisition orders	1,500 @	0.190 =	285
			\$ 1,160

4050 ADVERTISING:

Personnel recruiting ads		=	1,200
Procurement legal notices	8 @	20.00 =	160
Publish notice of public hearing on 2026 budget	1 @	2,500.00 =	2,500
			\$ 3,860

4070 SOFTWARE FEES:

See Dept. 4000/4070

4075 HARDWARE MAINTENANCE:

Non-Contract maintenance of other equipment		=	200
			\$ 200

4100 DUES & SUBSCRIPTIONS:

Dues:

American Express Annual Fee	1 @	95.00 =	95
FW HR Association Dues	1 @	80.00 =	80
Government Finance Officers' Association	1 @	740.00 =	740
HR Recertification	1 @	100.00 =	100
International Association of Assessing Officers	2 @	220.00 =	440
Metropolitan Council Of Appraisal Districts	1 @	100.00 =	100
PPANCT membership	1 @	75.00 =	75
Public Purchasing Managers Association	1 @	190.00 =	190
Society for Human Resource Management	1 @	219.00 =	219
TDLR - renewal (one dual reg.)	3 @	45.00 =	135
Texas Association of Assessing Officers	2 @	110.00 =	220
Texas Building and Procurement Commission	1 @	125.00 =	125
Texas Co-Op Purchasing Membership	1 @	100.00 =	100
IAAO Texas Chapter Dues	2 @	20.00 =	40
IAAO Certification fee (CEAA)	1 @	200.00 =	200

Subscriptions:

Fort Worth Commercial Recorder	1 @	185.00 =	185
HR/Personnel Publications	1 @	55.00 =	55
Miscellaneous publications			400
National Institute of Govt. Purchasers	1 @	190.00 =	190
FW Star-Telegram Subscription (52 weeks)	1 @	200.00 =	200
			\$ 3,889

5010 TRAVEL:

Transportation, lodging, per diem, etc.:

Local driving to taxing units, for pick up/delivery

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
Administration (8000)
Comprehensive Budget Detail**

of supplies, banking, etc. - 15 miles per week	400 @	0.655 =	262
Travel to luncheons/workshops	6 @	35.00 =	210
Finance/Investment Training	1 @	350.00 =	350
LBJ Purchasing Conference	1 @	350.00 =	350
Public Purchasing Conferences/Workshops	1 @	500.00 =	500
Legal Issues Seminar - San Antonio	2 @	1,000.00 =	2,000
AMPLIFY Users Conference	0 @	1,700.00 =	0
TAAD Conference - Austin	3 @	1,100.00 =	3,300
TAAO Conference - Round Rock	2 @	1,000.00 =	2,000
TAAD/ Metro Committee Meetings	4 @	250.00 =	1,000
HR Conference (TAC)	1 @	250.00 =	250
TCDRS Conference	1 @	550.00 =	550
IAAO Conference - Orlando, FL	2 @	1,500.00 =	3,000
			\$ 13,772
5015 TRAINING:			
Accounting/Financial Seminar	1 @	750.00 =	750
PPM Lunch Meetings	4 @	25.00 =	100
Purchasing Conference (LBJ)	1 @	300.00 =	300
HR Lunch Meetings	6 @	25.00 =	150
HR Conference (TAC)	1 @	150.00 =	150
TCDRS Conference	1 @	235.00 =	235
Continuing education for C. A. & Staff			1,500
Legal Issues Seminar - San Antonio	2 @	520.00 =	1,040
AMPLIFY Users Conference - TBD	0 @	850.00 =	0
Public Investment Class (next 2024)	3 @	270.00 =	810
PTEC per student course registration fee	200 @	15.00 =	3,000
Student materials for 5 appraisal courses	5 @	50.00 =	250
TAAD Conference - Austin	3 @	450.00 =	1,350
TAAO Conference - Round Rock	2 @	285.00 =	570
IAAO Conference - Orlando, FL	2 @	730.00 =	1,460
			\$ 11,665
5025 LEGAL SERVICES EXPENSES:			
			\$ 50,000
5040 OTHER PROFESSIONAL SERVICES:			
Pre-employment background check	30 @	64.00 =	1,920
ARB Member Background Checks	55 @	64.00 =	3,520
Drug screening tests	2 @	135.00 =	270
			\$ 5,710

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
3001	SALARIES	\$ 448,123	\$ 309,679	\$ 322,368
3035	OVERTIME/COMP TIME PAID	0	520	520
3045	EMPLOYEE BENEFITS - RETIREMENT	41,904	43,428	45,204
3047	PENSION LIABILITY CONTRIBUTIONS	1,240,000	0	
3050	EMPLOYEE BENEFITS - INSURANCE	158,191	245,726	261,489
3085	CONTRACT LABOR	0	176,270	176,270
3090	TEMPORARY SUPPORT	0	300	300
4001	MISCELLANEOUS	16,139	23,477	23,477
4002	FURNITURE & EQUIP < \$5,000	4,140	5,000	5,000
4003	COMP./ELECTR./TECH< \$5,000	9,219	23,500	23,500
4005	OFFICE SUPPLIES	1,847	2,370	2,370
4006	GRAPHICS - MAPPING SUPPLIES	0	0	
4010	OFFICE RENTAL	39,873	54,740	52,820
4015	INSURANCE & BONDS	37,182	37,182	37,182
4020	POSTAGE - FREIGHT - MAIL SERVICE	681,257	346,994	346,994
4025	REPRODUCTION & MICROFILM	14,781	2,310	2,310
4030	COMPUTER SUPPLIES	45,341	53,210	53,210
4035	UTILITIES	82,573	85,020	85,020
4045	PRINTING	48,764	25,350	25,350
4050	ADVERTISING	0	0	
4055	TELEPHONE	89,961	91,970	91,970
4060	JANITORIAL SERVICE/SUPPLIES	21,323	22,875	22,875
4065	HARDWARE RENTALS	540	540	540
4070	SOFTWARE FEES	0	0	
4075	HARDWARE MAINTENANCE	48,279	64,984	64,984
4100	DUES AND SUBSCRIPTIONS	3,789	4,635	4,635
5010	TRAVEL	0	7,278	10,578
5015	TRAINING	3,250	7,325	8,800
5025	LEGAL & LITIGATION EXPENSES	1,585,737	1,540,000	1,615,000
5030	APPRAISAL REVIEW BOARD FEES	0	0	
5035	ARBITRATION/ADMIN. HEARING EXPENSE	13,227	39,650	39,650
5040	OTHER PROFESSIONAL SERVICES	269,691	450,370	450,370
5050	MAPPING SERVICES	0	0	
5060	INTEREST	801	587	587
6005	CONTINGENCIES	0	100,000	100,000
	<i>CAPITAL OUTLAY:</i>			
6501	FURNITURE & EQUIPMENT	0	0	0
6502	LEASE PAYMENTS - PRINCIPAL	5,283	4,497	4,497
6503	LEASEHOLD IMPROVEMENTS	0	0	0
6504	COMPUTER SOFTWARE	0	0	0
6505	COMPUTER EQUIPMENT	0	0	0
6506	CAMA SYSTEM	0	0	0
TOTALS		\$ 4,911,215	\$ 3,769,787	\$ 3,877,870

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Comprehensive Budget Detail**

3001 SALARIES: See Table of Organization				\$ 322,368
3035 OVERTIME/COMP TIME PAID (Hours):	20 @		26.00 =	\$ 520
3045 EMPLOYEE BENEFITS - PENSIONS:	Payroll x		14.00% =	\$ 45,204
				\$ 45,204
3050 EMPLOYEE BENEFITS - INSURANCE:				
Medicare tax	Payroll x		1.45% =	4,682
FICA/Medicare tax on temporary support	Payroll x		7.65% =	23
Term life insurance	Payroll x		0.11% =	328
Long-term disability insurance	Payroll x		0.17% =	508
Unemployment insurance	Payroll x		0.20% =	645
Workers compensation insurance	Payroll x		0.35% =	1,128
Medical insurance	5 @	11,500.00 =		57,500
Dental insurance	5 @	455.00 =		2,275
Retirees health insurance	108 @	1,800.00 =		194,400
				\$ 261,489
3085 CONTRACT LABOR				
Taxpayer Liaison Officer (monthly)	12 @	1,235.00 =		\$ 14,820
Security - Full Time Deputy (Interlocal Agreement w/ TCSO)	1 @	129,350.00 =		\$ 129,350
Security -(Weekends, Early/After Hours, Addl. Officer)	1 @	32,100.00 =		\$ 32,100
				\$ 176,270
3090 TEMPORARY SUPPORT:				
Janitorial - vacations/illnesses/ as needed	20 @	15.00 =		300
				\$ 300
4001 MISCELLANEOUS:				
Miscellaneous service/repair work/inspection fees				\$ 16,800
Truck rental for warehouse/bulk mail runs (days)	2 @	100.00 =		200
Coffee, Vending Supplies organization-wide	12 @	150.00 =		1,800
Supplies for shredder (bags, oil), projector, etc.				250
Annual Fire extinguisher Inspection	14 @	10.00 =		140
Annual Fire/Sprinkler Inspection (twice annually)	2 @	200.00 =		400
Annual Halon System Inspection (twice annually)	2 @	325.00 =		650
Annual Backflow Inspection (twice annually)	2 @	370.00 =		740
Annual Organization Pre-Notice Meeting				1,897
Visitor Badge Replacements				100
Building Signage Improvements				500
				\$ 23,477
4002 FURNITURE & EQUIPMENT < \$5,000				
Misc. Furniture	1 @	5,000.00 =		5,000
				\$ 5,000
4003 COMP / ELECTRONICS / TECH < \$5,000				
Cabling/electrical imps. for phones, comps., network devices, etc.				3,500
Printer/Copier Replacements				10,000
High Speed Printer Replacement				10,000
				\$ 23,500
4005 OFFICE SUPPLIES:				
Common supplies distributed centrally:				\$ 2,000
Tape - Postage machine (box)	10 @	37.00 =		370
				\$ 2,370

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Comprehensive Budget Detail**

4010 OFFICE RENTAL:

Offsite records/microfilm storage (monthly)	0 @	160.00 =	0
Annex Office/Warehouse space (monthly)	12 @	4,185.00 =	50,220
Riverbend Common Area Maintenance Fee	1 @	2,600.00 =	2,600
			\$ 52,820

4015 INSURANCE & BONDS:

All risk replacement cost (property & EDP equipment/data/media) and EDP/property replacement extra expense			18,316
General liability			5,350
Non-owned vehicle liability			73
Public Officials Liability			13,443
			\$ 37,182

4020 POSTAGE - FREIGHT - MAIL SERVICE:

Bulk Mail Annual Fee		=	265
Business Reply Annual Permit Fees		=	265
Business Reply Annual Maint. Fees		=	1,800
P.O. Box Fee (158579)		=	432
P.O. Box Fee (158519)		=	432
Residential Value Notices			
Postage	500,000 @	0.5100 =	255,000
Mail Services	400,000 @	0.0600 =	24,000
BPP / Utilities / Minerals			
Postage/notices	75,000 @	0.5100 =	38,250
Mail Services/notices	25,000 @	0.0600 =	1,500
Postage/rendition mailings	25,000 @	0.5100 =	12,750
Mailing services/renditions	25,000 @	0.0600 =	1,500
Commercial Value Notices			
Postage	20,000 @	0.5100 =	10,200
Mail Services	10,000 @	0.0600 =	600
"Estimate of Tax" Notification Postcards (SB2)			
Postage (set to end 1/1/24)	0 @	0.2694 =	0
Mail Services (set to end 1/1/24)	0 @	0.0200 =	0
			\$ 346,994

4025 REPRODUCTIONS & MICROFILM

In-house copies (central hi-volume)	250,000 @	0.0070 =	1,750
In-house copies (pool copier)	80,000 @	0.0070 =	560
			\$ 2,310

4030 COMPUTER SUPPLIES:

Computer Paper / Supplies:

Value notice paper - blue 8 1/2" x 11" 24# (5,000 sheets/carton)	132 @	92.00 =	12,144
Value notice paper - green 8 1/2" x 11" 24# (5,000 sheets/carton)	22 @	92.00 =	2,024
Value notice paper - buff 8 1/2" x 11" 24# (5,000 sheets/carton)	25 @	92.00 =	2,300
Value notice paper - gray 8 1/2" x 11" 24# (5,000 sheets/carton)	36 @	92.00 =	3,312
Value notice paper - white 8 1/2" x 11" 24# (5,000 sheets/carton)	8 @	92.00 =	736
Value notice paper - salmon 8 1/2" x 11" 24# (5,000 sheets/carton)	6 @	92.00 =	552
Value notice paper - pink 8 1/2" x 11" 24# (5,000 sheets/carton)	10 @	92.00 =	920
Paper 8 1/2" x 11" 20# laser stock (5,000 sheets/carton)	695 @	43.00 =	29,885
Paper 8 1/2" x 14" 20# laser stock (5,000 sheets/carton)	15 @	50.00 =	750
Paper 11" x 17" 20# laser stock (5,000 sheets/carton)	4 @	68.00 =	272
Paper - 3 hole 8 1/2" x 11" 20# (5,000 sheets/carton)	3 @	40.00 =	120
Cans - compressed air	26 @	7.50 =	195
			\$ 53,210

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Comprehensive Budget Detail**

4035 UTILITIES:

Handley-Ederville headquarters

Electric (monthly)	12 @	5,500.00 =	66,000
Gas (monthly)	12 @	150.00 =	1,800
Water/sewer/storm water (monthly)	12 @	1,115.00 =	13,380

Riverbend Annex Office/Warehouse

Electric (monthly)	12 @	320.00 =	3,840
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\$ 85,020

4045 PRINTING

Residential Standard Envelopes:

Residential Value Notice Envelopes ENV11	440,000 @	0.0300 =	13,200
Residential Envelopes ENV12	20,000 @	0.0300 =	600
Residential Envelopes ENV13	20,000 @	0.0300 =	600

BPP Standard Envelopes:

BPP/Util/Mins Value Notice Envelopes ENV11	30,000 @	0.0300 =	900
BPP/Util/Mins Value Notice Envelopes ENV13	60,000 @	0.0300 =	1,800

Commercial Standard Envelopes:

Commercial Value Notice Envelopes ENV11	30,000 @	0.0300 =	900
Commercial Value Notice Envelopes ENV12	5,000 @	0.0300 =	150

Support Services Standard Envelopes:

Special window w/o indicia ENV13	100,000 @	0.0300 =	3,000
Standard 1024 ENV14	10,000 @	0.0700 =	700

Miscellaneous Printing:

Various	100,000 @	0.0350 =	3,500
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\$ 25,350

4055 TELEPHONE:

Phone Services - Level 3	12 @	1,500.00 =	18,000
Fiber Optic Services- AT&T (2@300mbps)	12 @	2,673.00 =	32,076
Broadband wireless services (mobile devices)	84 @	455.88 =	38,294
TARB Phone System Services	1 @	3,600.00 =	3,600

\$ 91,970

4060 JANITORIAL/BUILDING SERVICES/SUPPLIES:

Dumpster (bi-weekly pickup/monthly billing)	12 @	200.00 =	2,400
Paper products recycling (monthly net billing)	12 @	150.00 =	1,800
Dumpster - special for warehouse cleanup	1 @	540.00 =	540
Janitorial/building supplies	12 @	1,400.00 =	16,800
AED Defibrillator (adult pads)	3 @	75.00 =	225
AED Defibrillator (child pads)	3 @	200.00 =	600
AED Defibrillator batteries	3 @	170.00 =	510

\$ 22,875

4065 HARDWARE RENTALS:

Postage meter (annually)	1 @	540.00 =	540
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\$ 540

4075 HARDWARE MAINTENANCE:

Security/fire alarm monitoring (monthly)	12 @	41.00 =	492
Security/fire alarm maintenance (annually)	1 @	1,500.00 =	1,500
Telephone system/equipment maintenance (monthly)	12 @	1,650.00 =	19,800
HVAC preventive maintenance (annual)	1 @	3,800.00 =	3,800
HVAC maintenance (annual)	1 @	4,500.00 =	4,500
Mailing equipment maintenance (monthly)	12 @	216.50 =	2,598
Postage meter maintenance (qtrly)	4 @	650.00 =	2,600

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Comprehensive Budget Detail**

Production Printers Maintenance (monthly)	12 @	1,305.00 =	15,660
Quadient Folder/Inserter Maintenance (monthly)	12 @	602.00 =	7,224
Letter Opener Maintenance	1 @	310.00 =	310
Miscellaneous equipment/systems repairs/supplies			6,500
			\$ 64,984
4100 DUES & SUBSCRIPTIONS:			
Network Solutions (Internet name registration)		=	150
Sam's Wholesale for purchasing		=	45
Texas Association of Appraisal Districts		=	3,000
Direct TV subscription	12 @	120.00 =	1,440
			\$ 4,635
5010 TRAVEL			
Local travel to retrieve supplies, move goods to storage etc.	500 @	0.655 =	328
Taxpayer Liason Training	535 @	0.655 =	350
TAAD Conference - Austin (BOD)	9 @	1,100.00 =	9,900
			\$ 10,578
5015 TRAINING:			
Staff Training		\$	2,500
Taxpayer Liason Training		\$	250
TAAD Conference - Austin (BOD)	9 @	450.00 =	4,050
Miscellaneous Training (BOD)	1 @	2,000.00 =	2,000
			\$ 8,800
5025 LEGAL & LITIGATION EXPENSE:			
Legal fees and other litigation costs		=	1,575,000
Fees for general counsel focusing on governmental law		=	40,000
		=	\$ 1,615,000
5035 ARBITRATION/ADMINISTRATIVE HEARING EXPENSE:			
Arbitrator fees and other arbitration costs (per case)	77 @	450.00 =	34,650
Administrative hearing costs	2 @	2,500.00 =	5,000
			\$ 39,650
5040 OTHER PROFESSIONAL SERVICES:			
Appraisals - outside for litigation support		=	100,000
Capitalization Rate Study		=	12,000
Banking/depository services	12 @	25.00 =	300
Group insurance consulting services (monthly)	12 @	1,500.00 =	18,000
Grounds maintenance services (monthly)	12 @	500.00 =	6,000
Pest control services (annually)	1 @	950.00 =	950
Independent CPA audit		=	24,250
Group Insurance 125 Plan Renewal Study		=	250
IS Consulting Services		=	96,000
Actuarial Study of Retiree Benefits (Full Study in 2024)	1 @	9,500.00 =	9,500
Managed Print Service (monthly)	12 @	2,760.00 =	33,120
Communications consulting services expenses		=	150,000
			\$ 450,370
5060 INTEREST ON CAPITAL LEASES:			
Production Printer (annually)	1 @	586.84 =	587
			\$ 587
6005 CONTINGENCIES:			
Expenditure subject to Board pre-approval		=	\$ 100,000

**PROPOSED 2025 BUDGET
TARRANT APPRAISAL DISTRICT
General Operations (9000)
Comprehensive Budget Detail**

6501 CAPITAL OUTLAY - FURNITURE & EQUIPMENT:

N/A

@ = 0
\$ -

6502 CAPITAL LEASE PAYMENTS - PRINCIPAL:

Production Printer (annually)

1 @ 4,497.16 = 4,497
\$ 4,497

Action Item 11(a): Consider and possible action on purchase or lease of replacement servers and consider moving committed funds to the general fund for action on this item

In keeping with the review of TAD's internal IS technology, staff has determined that the purchase or lease of new server equipment is necessary.

Staff Recommendation:

Authorize the Chief Appraiser to purchase or lease new server equipment at a cost not to exceed \$200,000. Further, authorize the movement of \$200,000 from the Technology Reserve fund to the general fund for the purchase of these items.