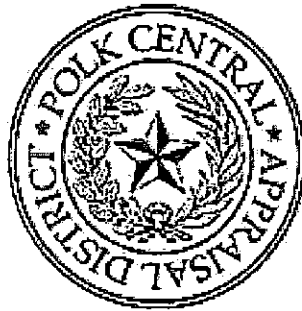


2024
Polk Central Appraisal District
Approved Budget



Polk Central Appraisal District
114 Matthews
Livingston, Texas 77351
936-327-2174

CHAD S HILL, RPA, CCA
Chief Appraiser

Line Item Budget	2023 Amount	2024 Amount
5101 Deputy Chief App**	72,000	80,000
5102 Admin/Office Man.**	53,500	55,372
5103 Chief Appraiser**	112,000	112,000
5104 Appraiser III/ RPA*	52,000	59,820
5105 Deed Specialist **	44,500	46,058
5106 Data Entry	44,000	45,540
5107 Customer Service	38,500	39,847
5108 Data & Map Adm.	45,500	47,093
5109 Appraiser Mapper moved to software	39,500	0
5110 Appraisal Director RPA**	59,500	61,582
5111 Appraiser IT RPA**	56,500	58,478
5112 Appraiser RPA *	52,000	59,820
5113 Customer Service/Data	37,500	38,812
5115 Customer Serv Man.	41,500	42,852
5116 Appraiser RPA*	52,000	53,820
5117 Appraiser RPA*	52,000	53,820
5118 Appraiser III/RPA *	47,000	53,820
5119 Admin APP/ Deputy Chief ADMIN	59,000	70,000
5151 Medical Insurance	150,000	150,000
5153 Workmans Comp	3,500	3,500
5155 Retirement CAD PT	143,000	150,000
5156 HI Medicare CAD	11,000	11,000
5157 State Unemployment Ins	5,800	5,800
5158 Longevity Pay	14,400	25,000
5159 Contract Labor (sales)	7,000	15,000
5201 Office Supplies	18,000	22,000
5203 Mapping Supplies	1,000	2,000
5204 Capital Outlay Furniture	1,000	2,000
5205 Postage	39,000	30,000
5208 Appraisal Notices (Postage and Printing)	0	37,000
5209 Post Card(Postage and Printing)	0	25,000
5207 Office Equipment	8,000	9,000
5230 Dues	2,000	2,000
5245 Education	3,000	6,000
5250 Travel Expenses	4,500	7,000
5260 Forms and Stationary	1,200	1,200
5262 Computer Supplies	3,500	3,500
5263 Computer Software/Mapping contract/Sales software	92,000	147,000
5265 Insurance Coverage	5,800	6,000
5270 Telephone/Internet	12,500	12,500
5275 Equipment Expense	6,500	6,500
5280 Janitorial Service	5,500	6,500
5285 City Bills	13,000	13,000
5306 Audit Service	10,000	8,000
5310 Legal Services	20,000	25,000
5311 PVS Legal	1,000	1,500
5315 Legal Publications	1,000	1,000
5317 Hugh Landrum & Assoc.	50,000	55,000
5335 Office Repairs	3,500	3,500
5360 Review Board	16,000	18,000
5365 Contingency	0	12,000
5379 Computer Services	1,500	2,500
5375 Web Site	3,500	3,500
6003 Building & IMP	2,000	3,000
Totals	\$1,638,200	\$1,798,334
Pictometry Reserve	\$27,448.17	\$0.00
CD#1	\$57,807.02	\$57,876.16
CD#2	\$25,332.12	\$25,413.40

*denotes travel field appraisers-11,500
** denotes portion travel
See travel breakdown spreadsheet

2024 Budget Allocation Summary

Entity	2022 Levy Amount	2024 Percentage of Total	Total Budget Contribution	Less 2022 Remaining	Total Net Contribution by	Total Net Quarterly Payment by Entity
City of Corrigan	\$512,913.83	0.71%	\$12,720.80	\$0.00	\$12,720.80	\$3,180.20
City of Goodrich	\$72,892.54	0.10%	\$1,807.81	\$0.00	\$1,807.81	\$451.95
City of Onalaska	\$499,810.50	0.69%	\$12,395.82	\$0.00	\$12,395.82	\$3,098.96
Polk County	\$25,571,552.08	35.27%	\$634,201.33	\$0.00	\$634,201.33	\$158,550.33
Big Sandy ISD	\$2,256,528.73	3.11%	\$55,964.28	\$0.00	\$55,964.28	\$13,991.07
Chester ISD	\$403,366.65	0.56%	\$10,003.92	\$0.00	\$10,003.92	\$2,500.98
Corrigan ISD	\$5,396,924.84	7.44%	\$133,849.40	\$0.00	\$133,849.40	\$33,462.35
Goodrich ISD	\$1,901,077.21	2.62%	\$47,148.71	\$0.00	\$47,148.71	\$11,787.18
Leggett ISD	\$1,238,793.53	1.71%	\$30,723.38	\$0.00	\$30,723.38	\$7,680.84
Livingston ISD	\$25,004,350.12	34.48%	\$620,134.12	\$0.00	\$620,134.12	\$155,033.53
Onalaska ISD	\$7,850,463.08	10.83%	\$194,699.72	\$0.00	\$194,699.72	\$48,674.93
Woodville ISD	\$101,068.41	0.14%	\$2,506.60	\$0.00	\$2,506.60	\$626.65
Memorial Point Utility Dist.	\$509,888.55	0.70%	\$12,645.77	\$0.00	\$12,645.77	\$3,161.44
Polk County Fresh Water Dist.	\$1,190,769.44	1.64%	\$29,532.33	\$0.00	\$29,532.33	\$7,383.08
Totals	\$72,510,399.51	100.00%	\$1,798,334.00	\$0	\$1,798,334.00	\$449,583.50

2024 budget allocation based on 2022 certified levy amounts

Budget History

2015 Total Budget	\$1,256,000.00	0.000%
2016 Total Budget	\$1,256,000.00	0.000%
2017 Total Budget	\$1,256,000.00	0.000%
2018 Total Budget	\$1,276,000.00	1.500%
2019 Total Budget	\$1,306,000.00	2.30%
2020 Total Budget	\$1,380,350.00	5.60%
2021 Total Budget	\$1,432,150.00	3.75%
2022 total Budget	\$1,513,200.00	5.65%
2023 total Budget	\$1,638,200.00	6.80%
2024 Proposed Budget	\$1,798,334.00	9.70%

Actual Entity Payment History After Credit

Entity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Big Sandy ISD	\$81,861.85	\$83,618.55	\$82,827.09	\$50,720.51	\$69,695.24	\$71,253.60	\$66,231.21	\$51,029.09	\$50,076.00	\$55,964.28
Chester ISD	\$6,732.38	\$6,877.60	\$6,767.03	\$6,887.45	\$7,201.36	\$7,439.29	\$7,582.18	\$7,920.13	\$8,680.02	\$10,003.92
City of Corrigan	\$6,373.56	\$6,497.52	\$6,368.49	\$6,982.87	\$7,582.89	\$8,452.37	\$8,768.87	\$9,003.16	\$10,759.94	\$12,720.80
City of Goodrich	\$1,443.79	\$1,474.90	\$1,451.73	\$1,291.92	\$1,294.69	\$1,374.97	\$1,446.26	\$1,489.59	\$1,558.15	\$1,807.81
City of Onalaska										
Corrigan Camden ISD	\$72,845.06	\$74,275.54	\$72,682.50	\$93,389.66	\$93,766.79	\$102,719.51	\$102,901.59	\$11,303.91	\$11,605.69	\$12,395.82
Goodrich ISD	\$31,132.54	\$31,852.12	\$31,409.98	\$30,107.91	\$30,039.48	\$30,648.05	\$32,109.33	\$34,573.12	\$41,018.73	\$47,148.71
Leggett ISD	\$33,658.30	\$34,398.64	\$34,012.50	\$22,456.33	\$23,416.29	\$23,708.62	\$25,217.04	\$26,250.74	\$27,353.71	\$30,723.38
Livingston ISD	\$424,334.81	\$433,327.58	\$425,760.61	\$442,634.33	\$450,219.69	\$473,349.61	\$500,237.48	\$526,156.56	\$568,766.61	\$620,134.12
Memorial Point Utility	\$7,451.82	\$7,611.48	\$7,462.95	\$8,024.72	\$8,029.76	\$8,694.20	\$9,576.94	\$9,958.82	\$11,149.84	\$12,645.77
Onalaska ISD	\$113,353.80	\$115,431.42	\$112,953.25	\$135,914.91	\$141,505.48	\$147,917.55	\$155,149.81	\$160,920.41	\$170,666.55	\$194,699.72
Polk County	\$402,453.98	\$410,963.65	\$403,640.22	\$412,730.12	\$427,068.24	\$444,121.27	\$481,657.67	\$497,203.31	\$545,981.00	\$634,201.33
Polk County Fresh Water	\$17,429.18	\$17,798.21	\$17,482.08	\$18,811.52	\$19,263.02	\$20,064.82	\$21,765.30	\$22,562.48	\$25,350.05	\$29,532.33
Woodville ISD	\$3,002.94	\$3,062.78	\$3,051.57	\$1,773.77	\$1,942.41	\$1,764.13	\$1,930.31	\$1,595.13	\$1,345.62	\$2,506.60
	<u>\$1,202,074.01</u>	<u>\$1,227,189.99</u>	<u>\$1,205,870.00</u>	<u>\$1,231,726.02</u>	<u>\$1,281,025.34</u>	<u>\$1,341,508.00</u>	<u>\$1,414,573.99</u>	<u>\$1,469,790.00</u>	<u>\$1,589,148.01</u>	<u>\$1,798,334.00</u>

	2023 travel	2024 travel
5101 Deputy Chief App**	7,000	7,000
5102 Admin/Office Man.**	1,000	1,000
5103 Chief Appraiser**	7,000	7,000
5104 Appraiser RPA*	11,500	11,500
5105 Deed Specialist**	500	500
5106 Data Entry	0	0
5107 Customer Service	0	0
5108 Data & Map Adm.	0	0
5109 Appraiser III/RPA*	0	0
5110 Appraisal Director RPA**	7,000	7,000
5111 Appraiser IT RPA**	7,000	7,000
5112 Appraiser RPA *	11,500	11,500
5113 Customer Service/Data	0	0
5115 Customer Serv Man.	0	0
5116 Appraiser RPA*	10,500	10,500
5117 Appraiser RPA*	11,500	11,500
5118 Appraiser RPA *	11,500	11,500
5119 Admin APP/ Deputy Chief	7,000	7,000
	93,000	93,000