

CHAMBERS COUNTY APPRAISAL DISTRICT

MAY 14, 2018

2019 BUDGET

	2018		2019
PERSONNEL SERVICES	\$ 1,250,370.00	\$	1,288,520.00
PROFESSIONAL SERVICES	\$ 342,550.00	\$	370,250.00
MAINTENANCE & CAPITAL OUTLAY	\$ 22,000.00	\$	22,000.00
GENERAL OPERATING FUNDS	\$ 218,430.00	\$	227,730.00
APPRAISAL REVIEW BOARD	\$ 35,000.00	\$	35,000.00
<b>TOTAL OPERATING FUNDS</b>	<b>\$ 1,868,350.00</b>	<b>\$</b>	<b>1,943,500.00</b>
	2018		2019
LESS Estimated Income:			
Interest on Fund Balance	\$ 2,200.00	\$	1,100.00
Personal Property Penalty		\$	1,600.00
Map Copies and other misc. fees	\$ 1,100.00	\$	250.00
<b>TOTAL</b>	<b>\$ 3,300.00</b>	<b>\$</b>	<b>2,950.00</b>
Operating Budget			
Funded by Taxing Units	\$ 1,865,050.00	\$	1,940,550.00
Reserved Fund Balance			
As of 3-20-2018	\$ 266,811.00		

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PROFESSIONAL SERVICES

ACCT. NO.		2018		2019
5120	MAP SUPPLIES	\$ 2,800.00	\$	2,800.00
5130	INDUSTRIAL/MINERAL APPRAISAL CONTRACT	\$ 262,300.00	\$	262,300.00
5140	ACCOUNTING / AUDITING	\$ 8,600.00	\$	8,600.00
5150	LEGAL DEFENSE FUND - CAD	\$ 60,000.00	\$	60,000.00
5155	STATE COMPTROLLER APPEALS	\$ 500.00	\$	500.00
5156	ARBITRATION	\$ 2,000.00	\$	2,000.00
5160	REAL ESTATE APPR. CONTRACT	\$ 2,650.00	\$	2,650.00
5170	SOFTWARE MAINTENANCE (MAPPING)	\$ 3,300.00	\$	31,000.00
5180	AERIAL PHOTOGRAPHY	\$ 400.00	\$	400.00
	<b>TOTAL</b>	<b>\$ 342,550.00</b>	<b>\$</b>	<b>370,250.00</b>

MAINTENANCE & CAPITAL OUTLAY

5200	OFFICE EQUIPMENT MAINT.	\$ 3,000.00	\$	3,000.00
5210	CAPITAL OUTLAY OFFICE EQUIPMENT	\$ 19,000.00	\$	19,000.00
	<b>TOTAL</b>	<b>\$ 22,000.00</b>	<b>\$</b>	<b>22,000.00</b>

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GENERAL OPERATING EXPENSES

ACCT. NO.		2018		2019
5213	STORAGE	\$ 780.00	\$	780.00
5300	BOD	\$ 5,000.00	\$	5,000.00
5310	COMPUTER SERVICES/HARDWARE	\$ 46,200.00	\$	48,200.00
5320	OFFICE SUPPLIES	\$ 14,000.00	\$	14,000.00
5330	POSTAGE	\$ 22,000.00	\$	27,000.00
5340	DUES / PUBLICATIONS	\$ 6,000.00	\$	7,000.00
5350	TRAVEL / TRAINING / TUITION	\$ 25,000.00	\$	25,000.00
5355	MISCELLANEOUS	\$ 3,000.00	\$	3,000.00
5370	PRINTING	\$ 7,000.00	\$	7,000.00
5380	ADVERTISING	\$ 1,200.00	\$	1,200.00
5390	UTILITIES	\$ 10,700.00	\$	12,000.00
5400	BONDS & INSURANCE	\$ 25,000.00	\$	25,000.00
5410	TELEPHONE	\$ 13,750.00	\$	13,750.00
5420	INTERNET	\$ 11,000.00	\$	11,000.00
5435	BUILDING MAINTENANCE	\$ 25,250.00	\$	25,250.00
5440	INTERNAL MAPPING EQUIPMENT	\$ 1,350.00	\$	1,350.00
6000	FINANCE CHARGE	\$ 200.00	\$	200.00
6010	FREIGHT	\$ 1,000.00	\$	1,000.00
	<b>TOTAL</b>	<b>\$ 218,430.00</b>	<b>\$</b>	<b>227,730.00</b>

APPRAISAL REVIEW BOARD

5500	ARB COMPENSATION	\$ 15,000.00	\$	15,000.00
5510	LEGAL EXPENSE - ARB	\$ 15,000.00	\$	15,000.00
5520	TRAVEL / TRAINING - ARB	\$ 5,000.00	\$	5,000.00
	<b>TOTAL</b>	<b>\$ 35,000.00</b>	<b>\$</b>	<b>35,000.00</b>

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EXPLANATION OF BUDGET ADJUSTMENTS

PERSONNEL SERVICES

3.0% pay increases & step-ups	+ \$	21,320.00
Retirement increase for pay increases & step-ups	+ \$	14,665.00
536B increase due to pay increases & step-ups	+ \$	640.00
Medicare increase due to pay increases & step-ups	+ \$	<u>1,520.00</u>
<b>TOTAL</b>	<b>+ \$</b>	<b>38,145.00</b>

PROFESSIONAL SERVICES

SOFTWARE MAINTENANCE (MAPPING)

\*\*Increase to cover new GIS software and conversion costs. Current program no longer supported.

5170	+ \$	<u>27,700.00</u>
<b>TOTAL</b>	<b>+ \$</b>	<b>27,700.00</b>

GENERAL OPERATING EXPENSES

5310	COMPUTER SERVICES / HARDWARE	+ \$	2,000.00
5330	POSTAGE	+ \$	5,000.00
5340	DUES & PUBLICATIONS	+ \$	1,000.00
5390	UTILITIES	+ \$	<u>1,300.00</u>
<b>TOTAL</b>		<b>+ \$</b>	<b>9,300.00</b>

**TOTAL BUDGET CHANGE** \$ 75,145.00

TOTAL BUDGET ADJUSTMENT FROM PREVIOUS YEAR	4.05 %
3 YEAR AVERAGE ANNUAL ADJUSTMENT	3.83 %
5 YEAR AVERAGE ANNUAL ADJUSTMENT	4.488 %