

CHAMBERS COUNTY APPRAISAL DISTRICT

MAY 16, 2016

2017 BUDGET

	2016 BUDGET	2017 BUDGET
PERSONNEL SERVICES	\$ 1,104,570.00	\$ 1,179,570.00
PROFESSIONAL SERVICES	\$ 308,650.00	\$ 316,650.00
MAINTENANCE & CAPITAL OUTLAY	\$ 22,000.00	\$ 22,000.00
GENERAL OPERATING FUNDS	\$ 206,780.00	\$ 216,180.00
APPRAISAL REVIEW BOARD	\$ 35,000.00	\$ 35,000.00
<b>TOTAL OPERATING FUNDS</b>	<b>\$ 1,677,000.00</b>	<b>\$ 1,769,400.00</b>

	2016	2017
LESS Estimated Income:		
Interest on Fund Balance	\$ 2,200.00	\$ 2,200.00
Map Copies and other misc. fees	\$ 1,100.00	\$ 1,100.00
<b>TOTAL</b>	<b>\$ 3,300.00</b>	<b>\$ 3,300.00</b>

Operating Budget		
Funded by Taxing Units	\$ 1,673,700.00	\$ 1,766,100.00
Unreserved Fund Balance		
As of 04-18-2016	\$ 235,946.00	

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2017 BUDGET

PROFESSIONAL SERVICES

ACCT. NO.		2016 BUDGET		2017 BUDGET
5120	MAP SUPPLIES	\$ 2,800.00	\$	2,800.00
5130	INDUSTRIAL/MINERAL APPRAISAL CONTRACT	\$ 232,000.00	\$	239,000.00
5140	ACCOUNTING / AUDITING	\$ 5,000.00	\$	6,000.00
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	\$	3,300.00
5180	AERIAL PHOTOGRAPHY	\$ 400.00	\$	400.00
	<b>TOTAL</b>	<b>\$ 308,650.00</b>	<b>\$</b>	<b>316,650.00</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.		2016 BUDGET		2017 BUDGET
5213	STORAGE	\$ 780.00	\$	780.00
5300	BOD	\$ 5,000.00	\$	5,000.00
5310	COMPUTER SERVICES/HARDWARE	\$ 41,550.00	\$	43,950.00
5320	OFFICE SUPPLIES	\$ 14,000.00	\$	14,000.00
5330	POSTAGE	\$ 15,000.00	\$	22,000.00
5340	DUES / PUBLICATIONS	\$ 6,000.00	\$	6,000.00
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	\$	10,700.00
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>\$ 206,780.00</b>	<b>\$</b>	<b>216,180.00</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 Increase & Step-ups / Additional appraiser	+ \$ 57,380.00
Retirement Increase due to 3% pay increase & step ups	+ \$ 16,470.00
536B Increase due to 3% pay increase & step ups	+ \$ 1,830.00
Medicare Increase due to 3% pay increase & step ups	+ \$ 2,390.00
Retiree Medical - Amount was majorly overstated	- \$ (3,070.00)
<b>TOTAL</b>	<b>+ \$ 75,000.00</b>

PROFESSIONAL SERVICES

5130	INDUSTRIAL/MINERAL APPRAISAL CONTRACT	+ \$ 7,000.00
5140	ACCOUNTING / AUDITING	+ \$ 1,000.00
<b>TOTAL</b>		<b>+ \$ 8,000.00</b>

GENERAL OPERATING EXPENSES

5310	COMPUTER SERVICES / HARDWARE	+ \$ 2,400.00
5330	POSTAGE	+ \$ 7,000.00
<b>TOTAL</b>		<b>+ \$ 9,400.00</b>

**TOTAL BUDGET CHANGE** \$ 92,400.00

TOTAL BUDGET ADJUSTMENT FROM PREVIOUS YEAR	5.52 %
3 YEAR AVERAGE ANNUAL ADJUSTMENT	3.9 %
5 YEAR AVERAGE ANNUAL ADJUSTMENT	3.9 %