

CHAMBERS COUNTY APPRAISAL DISTRICT

June 30, 2020

2021 BUDGET

	<u>2020</u>	<u>2021</u>
PERSONNEL SERVICES	\$ 1,326,220	\$ 1,411,830
PROFESSIONAL SERVICES	\$ 429,850	\$ 429,850
MAINTENANCE & CAPITAL OUTLAY	\$ 23,000	\$ 23,000
GENERAL OPERATING FUNDS	\$ 234,450	\$ 246,450
APPRAISAL REVIEW BOARD	\$ 35,000	\$ 35,000
TOTAL OPERATING FUNDS	\$ 2,048,520	\$ 2,146,130

	<u>2020</u>	<u>2021</u>
LESS Estimated Income:		
Interest on Fund Balance	\$ 1,100	\$ 1,100
Personal Property Penalty	\$ 1,600	\$ 1,600
Map Copies and other misc. fees	\$ 250	\$ 250
TOTAL PROJECTED INCOME	\$ 2,950	\$ 2,950

	<u>2020</u>	<u>2020</u>
Operating Budget		
TOTAL FUNDED BY TAXING UNITS	\$ 2,045,570	\$ 2,143,180

Reserved Fund Balance
 As of 5-20-2019 \$ 237,069

CHAMBERS COUNTY APPRAISAL DISTRICT

June 30, 2020

2021 BUDGET

PROFESSIONAL SERVICES

<u>ACCT. NO.</u>		<u>2020</u>	<u>2021</u>
5120	MAP SUPPLIES	\$ 2,800	\$ 2,800
5130	INDUSTRIAL/MINERAL APPRAISAL CONTRACT	\$ 262,300	\$ 262,300
5140	ACCOUNTING / AUDITING	\$ 8,600	\$ 8,600
5150	LEGAL DEFENSE FUND - CAD	\$ 60,000	\$ 60,000
5155	STATE COMPTROLLER APPEALS	\$ 500	\$ 500
5156	ARBITRATION	\$ 2,000	\$ 2,000
5160	REAL ESTATE APPR. CONTRACT	\$ 2,650	\$ 2,650
5170	SOFTWARE MAINTENANCE (MAPPING)	\$ 31,000	\$ 31,000
5180	AERIAL PHOTOGRAPHY	\$ 60,000	\$ 60,000
TOTAL PROFESSIONAL SERVICES		\$ 429,850	\$ 429,850

MAINTENANCE & CAPITAL OUTLAY

<u>ACCT. NO.</u>		<u>2020</u>	<u>2021</u>
5200	OFFICE EQUIPMENT MAINT.	\$ 4,000	\$ 4,000
5210	CAPITAL OUTLAY OFFICE EQUIPMENT	\$ 19,000	\$ 19,000
TOTAL MAINTENANCE & CAPITAL OUTLAY		\$ 23,000	\$ 23,000

CHAMBERS COUNTY APPRAISAL DISTRICT

June 30, 2020

2021 BUDGET

GENERAL OPERATING EXPENSES

<u>ACCT. NO.</u>		<u>2020</u>	<u>2021</u>
5213	STORAGE	\$ 1,200	\$ 1,200
5300	BOD	\$ 5,000	\$ 5,000
5310	COMPUTER SERVICES/HARDWARE	\$ 51,000	\$ 61,000
5320	OFFICE SUPPLIES	\$ 14,000	\$ 14,000
5330	POSTAGE	\$ 27,000	\$ 27,000
5340	DUES / PUBLICATIONS	\$ 7,000	\$ 8,000
5350	TRAVEL / TRAINING / TUITION	\$ 25,000	\$ 25,000
5355	MISCELLANEOUS	\$ 3,000	\$ 3,000
5370	PRINTING	\$ 10,500	\$ 10,500
5380	ADVERTISING	\$ 1,200	\$ 2,200
5390	UTILITIES	\$ 12,000	\$ 12,000
5400	BONDS & INSURNACE	\$ 25,000	\$ 25,000
5410	TELEPHONE	\$ 13,750	\$ 13,750
5420	INTERNET	\$ 11,000	\$ 11,000
5435	BUILDING MAINTENANCE	\$ 25,250	\$ 25,250
5440	INTERNAL MAPPING EQUIPMENT	\$ 1,350	\$ 1,350
6000	FINANCE CHARGE	\$ 200	\$ 200
6010	FREIGHT	\$ 1,000	\$ 1,000
TOTAL GENERAL OPERATING EXPENSES		\$ 234,450	\$ 246,450

APPRAISAL REVIEW BOARD

<u>ACCT. NO.</u>		<u>2020</u>	<u>2021</u>
5500	ARB COMPENSATION	\$ 15,000	\$ 15,000
5510	LEGAL EXPENSE - ARB	\$ 15,000	\$ 15,000
5520	TRAVEL / TRAINING - ARB	\$ 5,000	\$ 5,000
TOTAL APPRAISAL REVIEW BOARD EXPENSES		\$ 35,000	\$ 35,000

CHAMBERS COUNTY APPRAISAL DISTRICT

June 30, 2020

2021 BUDGET

EXPLANATION OF BUDGET ADJUSTMENTS

PERSONNEL SERVICES

3.0% pay increases & step-ups	+ \$	59,663
Retirement increase for pay increases & step -ups	+ \$	12,509
536B increase due to pay increases & step-ups	+ \$	5,178
Retiree Medical - insurance increase (2020 increase 8%)	+ \$	1,805
Estimated insurance increase (2020 increase 8%)	+ \$	13,140
Medicare increase due to pay increases & step-ups	+ \$	1,294
<hr/>		
TOTAL INCREASE PERSONNEL SERVICES	+ \$	93,590

GENERAL OPERATING EXPENSES

5310	Computers Services - Increase is Pritchard & Abbott contracts, new computer set up fees not previously charged & ESRI subscriptions & software updates	+ \$	10,000
5340	DUES & PUBLICATIONS - Increase in dues & costs of required publications	+ \$	1,000
5380	ADVERTISING - increased cost in required postings	+ \$	1,000
<hr/>			
TOTAL INCREASE GENERAL OPERATING EXPENSES		+ \$	12,000

TOTAL BUDGET CHANGE \$ 105,590

TOTAL BUDGET ADJUSTMENT FROM PREVIOUS YEAR	4.77%
3 YEAR AVERAGE ANNUAL ADJUSTMENT	4.74%
5 YEAR AVERAGE ANNUAL ADJUSTMENT	5.07%