

CHAMBERS COUNTY APPRAISAL DISTRICT

May 20, 2019

2020 BUDGET

	<u>2019</u>	<u>2020</u>
PERSONNEL SERVICES	\$ 1,288,520	\$ 1,326,220
PROFESSIONAL SERVICES	\$ 370,250	\$ 429,850
MAINTENANCE & CAPITAL OUTLAY	\$ 22,000	\$ 23,000
GENERAL OPERATING FUNDS	\$ 227,730	\$ 234,450
APPRAISAL REVIEW BOARD	\$ 35,000	\$ 35,000
<b>TOTAL OPERATING FUNDS</b>	<b>\$ 1,943,500</b>	<b>\$ 2,048,520</b>

	<u>2019</u>	<u>2020</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
<b>TOTAL PROJECTED INCOME</b>	<b>\$ 2,950</b>	<b>\$ 2,950</b>

	<u>2019</u>	<u>2020</u>
Operating Budget		
<b>TOTAL FUNDED BY TAXING UNITS</b>	<b>\$ 1,940,550</b>	<b>\$ 2,045,570</b>

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

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PROFESSIONAL SERVICES

<u>ACCT. NO.</u>		<u>2019</u>	<u>2020</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	\$ 400	\$ 60,000
<b>TOTAL PROFESSIONAL SERVICES</b>		<b>\$ 370,250</b>	<b>\$ 429,850</b>

MAINTENANCE & CAPITAL OUTLAY

<u>ACCT. NO.</u>		<u>2019</u>	<u>2020</u>
5200	OFFICE EQUIPMENT MAINT.	\$ 3,000	\$ 4,000
5210	CAPITAL OUTLAY OFFICE EQUIPMENT	\$ 19,000	\$ 19,000
<b>TOTAL MAINTENANCE &amp; CAPITAL OUTLAY</b>		<b>\$ 22,000</b>	<b>\$ 23,000</b>

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GENERAL OPERATING EXPENSES

<u>ACCT. NO.</u>		<u>2019</u>	<u>2020</u>
5213	STORAGE	\$ 780	\$ 1,200
5300	BOD	\$ 5,000	\$ 5,000
5310	COMPUTER SERVICES/HARDWARE	\$ 48,200	\$ 51,000
5320	OFFICE SUPPLIES	\$ 14,000	\$ 14,000
5330	POSTAGE	\$ 27,000	\$ 27,000
5340	DUES / PUBLICATIONS	\$ 7,000	\$ 7,000
5350	TRAVEL / TRAINING / TUITION	\$ 25,000	\$ 25,000
5355	MISCELLANEOUS	\$ 3,000	\$ 3,000
5370	PRINTING	\$ 7,000	\$ 10,500
5380	ADVERTISING	\$ 1,200	\$ 1,200
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
<b>TOTAL GENERAL OPERATING EXPENSES</b>		<b>\$ 227,730</b>	<b>\$ 234,450</b>

APPRAISAL REVIEW BOARD

<u>ACCT. NO.</u>		<u>2019</u>	<u>2020</u>
5500	ARB COMPENSATION	\$ 15,000	\$ 15,000
5510	LEGAL EXPENSE - ARB	\$ 15,000	\$ 15,000
5520	TRAVEL / TRAINING - ARB	\$ 5,000	\$ 5,000
<b>TOTAL APPRAISAL REVIEW BOARD EXPENSES</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>

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2020 BUDGET

EXPLANATION OF BUDGET ADJUSTMENTS

PERSONNEL SERVICES

4.0% pay increases & step-ups	+ \$	29,720
Retirement increase for pay increases & step -ups	+ \$	4,160
536B increase due to pay increases & step-ups	+ \$	3,390
Medicare increase due to pay increases & step-ups	+ \$	430
<b>TOTAL INCREASE PERSONNEL SERVICES</b>	<b>+ \$</b>	<b>37,700</b>

PROFESSIONAL SERVICES

5180	AERIAL PHOTOGRAPHY - 2020 Contract with Eagle View for high quality aerial images and "change finder"	+ \$	59,600
<b>TOTAL INCREASE PROFESSIONAL SERVICES</b>	<b>+ \$</b>	<b>59,600</b>	

MAINTENANCE & CAPITAL OUTLAY

5200	OFFICE EQUIPMENT MAINTENANCE - adjust according to actual 2018 expenses	+ \$	1,000
<b>TOTAL INCREASE PROFESSIONAL SERVICES</b>	<b>+ \$</b>	<b>1,000</b>	

GENERAL OPERATING EXPENSES

5213	STORAGE - account for change in lease fee	+ \$	420
5310	COMPUTER SERVICES/HARDWARE - adjust for changes in contracted amounts	+ \$	2,800
5370	PRINTING- adjust according to actual 2018 expenses	+ \$	3,500
<b>TOTAL INCREASE GENERAL OPERATING EXPENSES</b>	<b>+ \$</b>	<b>6,720</b>	

**TOTAL BUDGET CHANGE \$ 105,020**

TOTAL BUDGET ADJUSTMENT FROM PREVIOUS YEAR	5.41%
3 YEAR AVERAGE ANNUAL ADJUSTMENT	4.67%
5 YEAR AVERAGE ANNUAL ADJUSTMENT	4.80%