

CHAMBERS COUNTY APPRAISAL DISTRICT

MAY 15, 2017

2018 BUDGET

	2017		2018
PERSONNEL SERVICES	\$ 1,179,570.00	\$	1,250,370.00
PROFESSIONAL SERVICES	\$ 316,650.00	\$	342,550.00
MAINTENANCE & CAPITAL OUTLAY	\$ 22,000.00	\$	22,000.00
GENERAL OPERATING FUNDS	\$ 216,180.00	\$	218,430.00
APPRAISAL REVIEW BOARD	\$ 35,000.00	\$	35,000.00
TOTAL OPERATING FUNDS	\$ 1,769,400.00	\$	1,868,350.00

	2017		2018
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
TOTAL	\$ 3,300.00	\$	3,300.00

Operating Budget			
Funded by Taxing Units	\$ 1,766,100.00	\$	1,865,050.00
Reserved Fund Balance			
As of 3-20-2017	\$ 266,811.00		

CHAMBERS COUNTY APPRAISAL DISTRICT

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2018 BUDGET

PROFESSIONAL SERVICES

ACCT. NO.		2017		2018
5120	MAP SUPPLIES	\$ 2,800.00	\$	2,800.00
5130	INDUSTRIAL/MINERAL APPRAISAL CONTRACT	\$ 239,000.00	\$	262,300.00
5140	ACCOUNTING / AUDITING	\$ 6,000.00	\$	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	\$	3,300.00
5180	AERIAL PHOTOGRAPHY	\$ 400.00	\$	400.00
	TOTAL	\$ 316,650.00	\$	342,550.00

MAINTENANCE & CAPITAL OUTLAY

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

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GENERAL OPERATING EXPENSES

ACCT. NO.		2017		2018
5213	STORAGE	\$ 780.00	\$	780.00
5300	BOD	\$ 5,000.00	\$	5,000.00
5310	COMPUTER SERVICES/HARDWARE	\$ 43,950.00	\$	46,200.00
5320	OFFICE SUPPLIES	\$ 14,000.00	\$	14,000.00
5330	POSTAGE	\$ 22,000.00	\$	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 & INSURNACE	\$ 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
	TOTAL	\$ 216,180.00	\$	218,430.00

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
	TOTAL	\$ 35,000.00	\$	35,000.00

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2018 BUDGET

EXPLANATION OF BUDGET ADJUSTMENTS

PERSONNEL SERVICES

3.0% Pay Increase & Step-ups	+ \$	36,350.00
Retirement decrease due to calculation errors	- \$	(6,595.00)
536B decrease due to calculation errors	+ \$	(1,415.00)
Insurance increase due to estimated increase in premium (24% increase 2016>2017)	+ \$	36,780.00
Medicare decrease due to calculation errors	- \$	(680.00)
Retiree Medical - Increased due to (2) eligible & estimated insurance increases	+ \$	6,360.00
TOTAL	+ \$	70,800.00

PROFESSIONAL SERVICES

5130	INDUSTRIAL/MINERAL APPRAISAL CONTRACT **Historically 9.75% increase	+ \$	23,300.00
5140	ACCOUNTING / AUDITING **Increase to cover increased audit expense & accounting software updates	+ \$	2,600.00
TOTAL		+ \$	25,900.00

GENERAL OPERATING EXPENSES

5310	COMPUTER SERVICES / HARDWARE	+ \$	2,250.00
TOTAL		+ \$	2,250.00

TOTAL BUDGET CHANGE \$ 98,950.00

TOTAL BUDGET ADJUSTMENT FROM PREVIOUS YEAR 5.6 %
 3 YEAR AVERAGE ANNUAL ADJUSTMENT 4.81 %
 5 YEAR AVERAGE ANNUAL ADJUSTMENT 4.22 %