

JEFFERSON CENTRAL APPRAISAL DISTRICT

2021 ADOPTED BUDGET SUMMARY

REVENUES

2020 Estimated Fund Balance	\$	500,000	
Entity Allocations		6,400,333	
Estimated Miscellaneous Income		<u>5,000</u>	
Total Revenues			\$ <u>6,905,333</u>

EXPENDITURES

Salaries/Benefits	\$	3,792,193	
Capital Outlay		246,000	
General Operating		<u>2,867,140</u>	
Total Expenditures			\$ <u>6,905,333</u>

9/10/2020

JEFFERSON CENTRAL APPRAISAL DISTRICT

Entity Allocations

2021 Adopted Budget

Entity	2020 Tax Levy	% Allocation	Proposed 2020 Entity Allocations	2019 Tax Levy	% Allocation	Pro-rata Share of Estimated 2020 Fund Balance	Pro-rata Share 2021 Allocations
City of Beaumont	\$55,976,261.26	9.0524%	\$624,644.05	\$54,399,727.81	8.9222%	\$44,611.10	\$580,032.95
City of Groves	6,265,180.55	1.0132%	\$69,913.70	5,922,447.04	0.9714%	\$4,856.77	\$65,056.93
City of Nederland	7,411,228.91	1.1985%	\$82,702.56	7,101,230.68	1.1647%	\$5,823.44	\$76,879.12
City of Pt. Arthur	21,826,918.14	3.5298%	\$243,568.51	21,386,383.67	3.5076%	\$17,538.14	\$226,030.37
City of Pt. Neches	7,098,383.30	1.1479%	\$79,211.49	7,017,018.96	1.1509%	\$5,754.38	\$73,457.11
City of Bevil Oaks	138,875.85	0.0225%	\$1,549.73	126,639.17	0.0208%	\$103.85	\$1,445.88
City of Taylor Landing	48,916.84	0.0079%	\$545.87	48,688.58	0.0080%	\$39.93	\$505.94
Beaumont ISD	139,187,323.70	22.5091%	\$1,553,203.65	137,418,608.09	22.5383%	\$112,691.64	\$1,440,512.01
H-F ISD	9,104,195.57	1.4723%	\$101,594.52	10,281,487.78	1.6863%	\$8,431.45	\$93,163.07
Nederland ISD	39,240,374.26	6.3459%	\$437,886.81	35,629,750.23	5.8437%	\$29,218.57	\$408,668.24
Pt. Arthur ISD	83,105,130.68	13.4396%	\$927,377.51	82,839,845.64	13.5867%	\$67,933.73	\$859,443.78
Pt. Neches Groves ISD	35,998,617.88	5.8216%	\$401,711.76	35,597,754.26	5.8385%	\$29,192.33	\$372,519.43
Sabine Pass ISD	10,236,047.99	1.6554%	\$114,224.97	10,674,741.46	1.7508%	\$8,753.94	\$105,471.03
Hardin-Jefferson ISD	6,465,833.56	1.0456%	\$72,152.81	6,422,947.09	1.0534%	\$5,267.21	\$66,885.60
Drainage Dist. #3	624,635.05	0.1010%	\$6,970.36	850,103.97	0.1394%	\$697.14	\$6,273.22
Drainage Dist. #6	20,727,896.86	3.3521%	\$231,304.44	21,343,297.06	3.5006%	\$17,502.81	\$213,801.63
Drainage Dist. #7	35,326,949.26	5.7130%	\$394,216.55	34,660,641.57	5.6848%	\$28,423.84	\$365,792.71
Jefferson County	89,408,463.31	14.4590%	\$997,716.95	88,408,575.53	14.5001%	\$72,500.42	\$925,216.53
J.C. Emer Svc Dist #2	16,635.22	0.0027%	\$185.63	16,082.24	0.0026%	\$13.14	\$172.49
Sabine-Neches Waterways & Nav Dist.	22,083,212.69	3.5713%	\$246,428.52	21,939,994.28	3.5984%	\$17,992.13	\$228,436.39
NW Forest MUD	238,436.84	0.0386%	\$2,660.74	216,860.15	0.0356%	\$177.84	\$2,482.90
Pt. of Beaumont	11,622,325.67	1.8795%	\$129,694.56	11,656,482.88	1.9118%	\$9,559.03	\$120,135.53
Pt. of Pt. Arthur	12,701,462.83	2.0541%	\$141,736.75	12,308,959.05	2.0188%	\$10,094.10	\$131,642.65
Pt. of Sabine Pass	1,369,154.15	0.2214%	\$15,278.51	1,342,409.90	0.2202%	\$1,100.86	\$14,177.65
Trinity Bay Cons.	26,000.48	0.0042%	\$290.14	25,869.94	0.0042%	\$21.21	\$268.93
Water Dist. #10	1,056,766.81	0.1709%	\$11,792.55	1,009,520.47	0.1656%	\$827.87	\$10,964.68
J.C. Emer Svc Dist #1	187,912.30	0.0304%	\$2,096.93	179,192.97	0.0294%	\$146.95	\$1,949.98
J.C. Emer Svc Dist #3	316,217.08	0.0511%	\$3,528.69	319,861.14	0.0525%	\$262.31	\$3,266.38
J.C. Emer Svc Dist #4	550,556.39	0.0890%	\$6,143.71	565,619.50	0.0928%	\$463.84	\$5,679.87
TOTAL	\$618,359,913.43	100.0000%	\$6,900,333.00	\$609,710,741.11	100.0000%	\$500,000.00	\$6,400,333.00

ADMINISTRATION

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 378,833
6120	Stipends	4,500
6150	Employer Taxes	7,597
6160	Retirement	74,902
6170	Group Insurance	67,205
6221	Rent/Lease - Equipment	6,575
6250	Maintenance & Repair	1,000
6255	Software Maintenance	7,500
6310	Office Supplies	1,400
6320	Computer Supplies	3,700
6330	Books & Publications	900
6350	Minor Equipment & Software	2,000
6410	Travel & Subsistence	16,800
6415	Auto Allowance	7,800
6430	Dues	5,400
6435	Education	<u>9,125</u>
	SUBTOTAL	\$ 595,237

APPRAISAL

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 1,267,800
6120	Stipends	27,000
6150	Employer Taxes	27,412
6160	Retirement	274,219
6170	Group Insurance	286,010
6213	Consulting	439,320
6221	Rent /Lease - Equipment	800
6250	Maintenance & Repair	300
6310	Office Supplies	8,000
6330	Books & Publications	11,000
6350	Minor Equipment & Software	3,000
6410	Travel & Subsistence	45,000
6415	Auto Allowance	137,160
6430	Dues	6,000
6435	Education	<u>20,000</u>
	SUBTOTAL	\$ 2,553,021

INFORMATION AND EXEMPTION

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 323,275
6120	Stipends	4,500
6150	Employer Taxes	4,218
6160	Retirement	62,769
6170	Group Insurance	94,341
6221	Rent - Equipment	2,000
6250	Maintenance & Repair	1,500
6310	Office Supplies	1,200
6330	Books & Publications	850
6410	Travel & Subsistence	4,000
6430	Dues	650
6435	Education	<u>5,000</u>
	SUBTOTAL	\$ 504,303

MAPPING / G.I.S.

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 373,357
6120	Stipends	6,000
6150	Employer Taxes	8,069
6160	Retirement	72,647
6170	Group Insurance	95,818
6221	Rent/Lease - Equipment	900
6240	Mapping Information	2,200
6250	Maintenance & Repair	5,700
6255	Software Maintenance	45,500
6310	Office Supplies	700
6320	Computer Supplies	7,500
6330	Books & Publications	300
6350	Minor Equipment & Software	12,000
6370	Mapping Supplies	1,100
6410	Travel & Subsistence	16,500
6430	Dues	1,500
6435	Education	18,000
6530	Capital	141,000
	SUBTOTAL	\$ 808,791

INFORMATION TECHNOLOGY

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 230,534
6150	Employer Taxes	4,729
6160	Retirement	44,148
6170	Group Insurance	52,310
6221	Rent/Lease - Equipment	6,700
6250	Maintenance & Repair	185,000
6255	Software Maintenance	7,300
6310	Office Supplies	2,000
6320	Computer Supplies	47,000
6330	Books & Publications	880
6350	Minor Equipment & Software	11,450
6410	Travel & Subsistence	23,450
6435	Education	10,000
6530	Capital	<u>20,000</u>
	SUBTOTAL	\$ 645,501

GENERAL

ACCT	DESCRIPTION	AMOUNT
6211	Legal	\$ 1,000,000
6212	Audit	19,000
6213	Consulting	40,000
6215	Retirement Fees	2,000
6230	Utilities	40,000
6231	Telephone	39,000
6232	Security System	2,125
6233	Janitorial	23,000
6251	Copier Maintenance	1,000
6254	Telephone Maintenance	1,200
6256	Building & Grounds R & M	20,000
6350	Minor Equipment & Software	2,500
6360	Printing Expense	60,000
6380	Copier Supplies	6,500
6405	In-County Mileage	750
6420	Bonds	4,700
6421	Worker's Compensation	7,500
6422	General Insurance	36,000
6423	Public Official & Liability	2,800
6424	Retiree Insurance	40,000
6440	Legal Notices and Ads	7,500
6450	Postage & Freight	93,000
6460	Other Operating	7,000
6470	Contingency	100,000
6485	Salary Contingency	100,000
6530	Capital	10,000
7400	Equipment Replacement Fund	<u>75,000</u>
	SUBTOTAL	\$ 1,740,575

APPRAISAL REVIEW BOARD

ACCT	DESCRIPTION	AMOUNT
6210	Contracted Services	\$ 34,880
6211	Legal	10,000
6310	Office Supplies	500
6330	Books & Publications	25
6410	Travel & Subsistence	250
6435	Education	900
6460	Other Operating	<u>300</u>
	SUBTOTAL	\$ 46,855
	TOTAL BUDGET	\$ 6,905,333

CAPITAL & OTHER FINANCIAL USES

6530 Capital Equipment

Mapping/GIS	
Aerial Photography Installment 1 of 3	\$ 141,000
Data Processing	
Misc. Hardware & Software	\$ 20,000
General	
Miscellaneous Hardware & Software	<u>10,000</u>
SUBTOTAL - CAPITAL	\$ 171,000

OTHER FINANCIAL USES

7400-80 Replacement Fund	\$ 75,000
SUBTOTAL - OTHER FINANCIAL USES	\$ <u>75,000</u>

TOTAL CAPITAL & OTHER FINANCIAL USES	\$ 246,000
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PERSONNEL

POSITION	SALARY	STIPENDS			RETIREMENT	HEALTH INSURANCE	DISABILITY INSURANCE	TOTAL
		CERT	CAR	TOTAL				
Administrative Assistant	67,664			67,664	13,025	16,590	920	98,199
Appraisal Analyst	67,664		7,620	75,284	14,492	11,040	875	101,691
Appraiser Level I	54,281		7,620	61,901	11,916	12,775	720	87,312
Appraiser Level I	56,993		7,620	64,613	12,438	15,190	775	93,016
Appraiser Level I	59,844		7,620	67,464	12,987	9,335	735	90,521
Appraiser Level I	62,833		7,620	70,453	13,562	6,310	690	91,015
Appraiser Level I	62,833		7,620	70,453	13,562	6,840	755	91,610
Appraiser Level I	62,833	4,500	7,620	74,953	14,428	17,655	855	107,891
Appraiser Level II	55,634		7,620	63,254	12,176	17,980	735	94,145
Appraiser Level II	58,415	4,500	7,620	70,535	13,578	9,745	735	94,593
Appraiser Level II	64,407	4,500	7,620	76,527	14,731	16,585	860	108,703
Assistant Appraiser	45,663		7,620	53,283	10,257	9,580	590	73,710
Assistant Appraiser	45,663		7,620	53,283	10,257	8,335	620	72,495
Assistant Appraiser	50,344		7,620	57,964	11,158	8,335	650	78,107
Assistant Appraiser	50,344		7,620	57,964	11,158	9,745	650	79,517
Assistant Chief Appraiser	125,598		7,620	133,218	25,644	4,515	1,440	164,817
Business Assistant	49,145			49,145	9,460	8,770	640	68,015
Business Manager	95,610			95,610	18,405	15,195	1,300	130,510
Chief Appraiser	168,915	4,500	7,800	181,215	34,884	13,230	2,155	231,484
Director of Appraisals	91,056	4,500	7,620	103,176	19,861	9,990	1,175	134,202
Exemption Specialist	39,329			39,329	7,571	8,765	510	56,175
Exemption Specialist	41,295			41,295	7,949	15,735	570	65,549
GIS/Mapping Coordinator	88,783	3,000		91,783	17,668	15,195	1,210	125,856
Information Technology Super	113,652			113,652	21,878	17,985	1,500	155,015
IT Assistant	55,570			55,570	10,697	10,895	720	77,882
IT / GIS Specialist	84,507			84,507	16,268	16,590	1,150	118,515
Map Technician	42,427			42,427	8,167	9,010	625	60,229
Map Technician	51,572			51,572	9,928	15,195	670	77,365
Map Technician	51,572			51,572	9,928	5,955	570	68,025
Office Manager	84,507			84,507	16,268	12,865	925	114,565

PERSONNEL

POSITION	SALARY	STIPENDS			TOTAL	RETIREMENT	HEALTH INSURANCE	DISABILITY INSURANCE	TOTAL
		CERT	CAR						
Office Coordinator	71,093	4,500		75,593	14,552	18,640	970	109,755	
P.P. Departmental Assistant	51,572			51,572	9,928	16,585	705	78,790	
R.R. Management Officer	64,407			64,407	12,398	15,190	855	92,850	
Sales Analyst	71,093	4,500	7,620	83,213	16,019	15,730	965	115,927	
Scanning Technician	41,295			41,295	7,949	15,210	570	65,024	
Senior Appraiser / Specialist	74,690	4,500	7,620	86,810	16,711	6,155	900	110,576	
Senior Exemption Specialist	47,890			47,890	9,219	17,990	650	75,749	
Senior IT Assistant	62,833			62,833	12,095	13,685	815	89,428	
Senior Mapping/GIS Tech	56,959	3,000		59,959	11,542	11,595	735	83,831	
TOTAL	2,590,785	42,000	144,960	2,777,745	534,715	486,710	33,490	3,832,659	

**JEFFERSON CENTRAL APPRAISAL DISTRICT
ADOPTED THREE YEAR BUDGET COMPARISON**

9/10/2020

ACCT #	DESCRIPTION	2021			2020	2019
		ADOPTED	% CHANGE	PERS	ADOPTED	ACTUAL
10-6110	Regular Salaries	378,833	0.62%	4	376,507	359,488
10-6120	Stipends	4,500			4,500	4,500
10-6150	Employer Taxes	7,597	0.53%		7,557	5,340
10-6160	Retirement	74,902	0.08%		74,845	69,743
10-6170	Group Insurance	67,205	14.29%		58,800	52,451
10-6221	Rent - Equipment	6,575			6,575	5,530
10-6250	Maintenance & Repair	1,000	-44.44%		1,800	0
10-6255	Software Maintenance	7,500	3.81%		7,225	5,874
10-6310	Office Supplies	1,400	7.69%		1,300	1,186
10-6320	Computer Supplies	3,700			3,700	1,420
10-6330	Books & Publications	900	12.50%		800	2,075
10-6350	Minor Equipment & Software	2,000			2,000	0
10-6410	Travel & Subsistence	16,800	12.00%		15,000	8,369
10-6415	Auto Allowance	7,800			7,800	7,800
10-6430	Dues	5,400	28.57%		4,200	5,294
10-6435	Education	9,125	7.99%		8,450	6,043
DEPARTMENT 10 ADMINISTRATION		595,237	2.44%	4	581,059	535,113
20-6110	Regular Salaries	1,267,800	1.21%	20	1,252,696	1,193,704
20-6120	Stipends	27,000			27,000	14,625
20-6150	Employer Taxes	27,412	0.95%		27,155	19,466
20-6160	Retirement	274,219	0.54%		272,745	233,127
20-6170	Group Insurance	286,010	17.27%		243,900	221,457
20-6213	Consulting	439,320			439,320	421,195
20-6221	Rent - Equipment	800	-27.27%		1,100	441
20-6250	Maintenance & Repair	300	200.00%		100	146
20-6310	Office Supplies	8,000	23.08%		6,500	2,349
20-6330	Books & Publications	11,000	-12.00%		12,500	12,647
20-6350	Minor Equipment & Software	3,000	100.00%		1,500	1,442
20-6410	Travel & Subsistence	45,000			45,000	23,974
20-6415	Auto Allowance	137,160			137,160	135,404
20-6430	Dues	6,000	-20.00%		7,500	4,287
20-6435	Education	20,000			20,000	9,322
DEPARTMENT 20 APPRAISAL		2,553,021	2.36%	20	2,494,176	2,293,586
30-6110	Regular Salaries	323,275	0.58%	6	321,415	293,395
30-6120	Stipends	4,500			4,500	3,375
30-6150	Employer Taxes	4,218	0.76%		4,186	1,977

**JEFFERSON CENTRAL APPRAISAL DISTRICT
ADOPTED THREE YEAR BUDGET COMPARISON**

9/10/2020

ACCT #	DESCRIPTION	2021			2020	2019
		ADOPTED	% CHANGE	PERS	ADOPTED	ACTUAL
30-6160	Retirement	62,769	0.05%		62,738	57,887
30-6170	Group Insurance	94,341	1.01%		93,400	78,094
30-6221	Rent - Equipment	2,000	-20.00%		2,500	1,186
30-6250	Maintenance & Repair	1,500			1,500	688
30-6310	Office Supplies	1,200			1,200	459
30-6330	Books & Publications	850			850	10
30-6410	Travel & Subsistence	4,000	14.29%		3,500	3,372
30-6430	Dues	650	21.50%		535	606
30-6435	Education	5,000			5,000	3,139
DEPARTMENT 30 INFORMATION & EXEMPTIONS		504,303	0.59%	6	501,324	444,188
40-6110	Regular Salaries	373,357	1.40%	6	368,218	318,305
40-6120	Stipends	6,000			6,000	6,000
40-6150	Employer Taxes	8,069	1.09%		7,982	4,652
40-6160	Retirement	72,647	0.85%		72,037	51,569
40-6170	Group Insurance	95,818	22.06%		78,500	62,413
40-6221	Rent - Equipment	900	20.00%		750	0
40-6240	Mapping Information	2,200			2,200	0
40-6250	Maintenance & Repair	5,700			5,700	3,205
40-6255	Software Maintenance	45,500			45,500	40,113
40-6310	Office Supplies	700	-22.22%		900	122
40-6320	Computer Supplies	7,500	-16.67%		9,000	4,170
40-6330	Books & Publications	300			300	0
40-6350	Minor Equipment & Software	12,000	344.44%		2,700	0
40-6370	Mapping Supplies	1,100			1,100	1,403
40-6410	Travel & Subsistence	16,500			16,500	2,471
40-6430	Dues	1,500			1,500	40
40-6435	Education	18,000			18,000	3,330
40-6530	Capital	141,000			0	0
DEPARTMENT 40 MAPPING / GIS		808,791	26.99%	6	636,887	497,793
50-6110	Regular Salaries	230,534		3	230,534	216,283
50-6150	Employer Taxes	4,729			4,729	3,111
50-6160	Retirement	44,148	-0.52%		44,378	40,585
50-6170	Group Insurance	52,310	14.71%		45,600	40,660
50-6221	Rent - Equipment	6,700			6,700	6,072
50-6250	Maintenance & Repair	185,000	5.71%		175,000	139,095
50-6255	Software Maintenance	7,300	69.77%		4,300	1,583

**JEFFERSON CENTRAL APPRAISAL DISTRICT
ADOPTED THREE YEAR BUDGET COMPARISON**

9/10/2020

ACCT #	DESCRIPTION	2021			2020	2019
		ADOPTED	% CHANGE	PERS	ADOPTED	ACTUAL
50-6310	Office Supplies	2,000	20.12%		1,665	423
50-6320	Computer Supplies	47,000	17.50%		40,000	24,136
50-6330	Books & Publications	880			880	0
50-6350	Minor Equipment & Software	11,450	47.74%		7,750	7,506
50-6410	Travel & Subsistence	23,450	6.59%		22,000	51
50-6435	Education	10,000			10,000	523
50-6530	Capital	20,000			20,000	0
DEPARTMENT 50 INFORMATION TECHNOLOGY		645,501	5.21%	3	613,536	480,029
80-6211	Legal	1,000,000			1,000,000	835,894
80-6212	Audit	19,000	2.70%		18,500	17,000
80-6213	Consulting	40,000			40,000	7,307
80-6215	Retirement Fees	2,000			2,000	0
80-6230	Utilities	40,000	-11.11%		45,000	32,624
80-6231	Telephone	39,000	2.63%		38,000	35,708
80-6232	Security System	2,125	6.25%		2,000	1,391
80-6233	Janitorial	23,000	6.98%		21,500	18,902
80-6251	Copier Maintenance	1,000			1,000	0
80-6254	Telephone Maintenance	1,200			1,200	0
80-6256	Building and Grounds R & M	20,000	5.26%		19,000	18,283
80-6350	Minor Equipment & Software	2,500			2,500	400
80-6360	Printing Expense	60,000	9.09%		55,000	38,313
80-6380	Copier Supplies	6,500			6,500	625
80-6405	In-County Mileage	750			750	14
80-6420	Bonds	4,700	4.44%		4,500	0
80-6421	Worker's Compensation	7,500			7,500	4,385
80-6422	General Insurance	36,000	1.41%		35,500	32,792
80-6423	Public Official & Liability	2,800			2,800	0
80-6424	Retiree Insurance	40,000	14.29%		35,000	32,681
80-6440	Legal Notices and Ads	7,500			7,500	2,997
80-6450	Postage & Freight	93,000	4.49%		89,000	78,560
80-6460	Other Operating	7,000			7,000	4,528
80-6465	Cash Over/Short	0			0	0
80-6470	Contingency	100,000			100,000	0
80-6485	Contingency-Salary	100,000	214.54%		31,792	0
80-6530	Capital	10,000			10,000	0
80-7400	Equipment Replacement Fund	75,000			75,000	75,000
DEPARTMENT 80 GENERAL		1,740,575	4.95%		1,658,542	1,237,404

**JEFFERSON CENTRAL APPRAISAL DISTRICT
ADOPTED THREE YEAR BUDGET COMPARISON**

9/10/2020

ACCT #	DESCRIPTION	2021 ADOPTED	% CHANGE	PERS	2020 ADOPTED	2019 ACTUAL
82-6310	Office Supplies	550			550	40
82-6410	Travel & Subsistence	5,650	-5.83%		6,000	8,440
82-6435	Education	2,000			2,000	1,340
82-6460	Other Operating	350			350	217
82-6461	Employee Recognition	2,500			2,500	189
DEPARTMENT 82 BOARD OF DIRECTORS		11,050	-3.07%		11,400	10,226
83-6210	Contracted Services	34,880			34,880	19,284
83-6211	Legal	10,000			10,000	2,431
83-6310	Office Supplies	500			500	224
83-6330	Books & Publications	25			25	20
83-6410	Travel & Subsistence	250			250	229
83-6435	Education	900			900	450
83-6460	Other Operating	300			300	291
DEPARTMENT 83 APPRAISAL REVIEW BOARD		46,855			46,855	22,930
GRAND TOTALS		6,905,333	5.53%	39	6,543,779	5,521,270

JEFFERSON CENTRAL APPRAISAL DISTRICT

2021 ADOPTED BUDGET SUPPORT

6100 SALARIES/BENEFITS

6110	Regular Salaries		\$	2,573,799
6120	Stipends			42,000
6150	Unemployment	\$	10,260	
	Medicaid/Medicare		41,765	52,025
6160	Retirement			528,685
6170	Insurance: Health	\$	567,983	
	Disability		27,701	595,684
				<u>595,684</u>
	TOTAL SALARIES/BENEFITS		\$	3,792,193

6200 SERVICES

6210-83	Contracted Services:			
	Appraisal Review Board -			
	Hearings: \$160/day x 25 days			
	x 8 members	\$	32,000	
	Meetings: 4 meetings @ \$80/half day			
	x 9 members		2,880	<u>34,880</u>
	Subtotal		\$	34,880
6211	Legal			
	General		\$	1,000,000
	ARB			<u>10,000</u>
	Subtotal		\$	1,010,000
6212-80	Auditing:			
	Year-end Audit & Consulting		\$	<u>19,000</u>
	Subtotal		\$	19,000

6213	Consulting:		
	Appraisal -		
	C.A.G. \$109,830/qtr. x 4	\$	439,320
	General -		
	Administration		8,000
	Mapping/G.I.S. Programming		10,000
	Information Technology		15,000
	Miscellaneous		7,000
			<u> </u>
	Subtotal	\$	479,320
6215-80	Retirement Fees:		
	Plan Administration	\$	<u>2,000</u>
	Subtotal	\$	2,000
6221	Rent - Equipment:		
	Administration -		
	Postal Security Device & Mega UIC	\$	6,575
	Appraisal -		
	Copier		800
	Information & Exemptions -		
	Copier		2,000
	Mapping -		
	Copier		900
	Information Technology -		
	Folder/Inserter		6,700
			<u> </u>
	Subtotal	\$	16,975
6230-80	Utilities:		
	\$10,000/qtr.	\$	<u>40,000</u>
	Subtotal	\$	40,000
6231-80	Telephone:		
	Monthly Line Charges with Long Distance	\$	27,000
	Internet Service		10,000
	Yellow Page Advertising		500
	Reserve for Rate Increase		1,500
			<u> </u>
	Subtotal	\$	39,000

6232-80	Security System: \$531.25/quarter	\$	<u>2,125</u>
	Subtotal	\$	2,125
6233-80	Janitorial: \$5,750/quarter	\$	<u>23,000</u>
	Subtotal	\$	23,000
6240	Mapping Information	\$	2,200
6250	Maintenance & Repair: Administration - Brother Fax Machine 400 HP Printer <u>600</u>	\$	1,000
	Appraisal - Copier		300
	Information & Exemptions - Copier		1,500
	Mapping/GIS - Designjet & UPS		5,700
	Information Technology - Appraisal Software 147,000 Folder/Insertor 17,000 GIS Software 12,000 The Cloud - Offsite <u>9,000</u>		
	Subtotal	\$	<u>185,000</u> 193,500
6251-80	Copier Maintenance: Ricoh MP w/ADF Canon Fax Machine	\$	800 <u>200</u>
	Subtotal	\$	1,000
6254-80	Telephone Maintenance: Miscellaneous repairs	\$	<u>1,200</u>
	Subtotal	\$	1,200
6255	Software Maintenance: Administration Mapping/G.I.S. Information Technology	\$	7,500 45,500 <u>7,300</u>
	Subtotal	\$	60,300
6256	Building/Grounds Repairs & Maintenance	\$	20,000

TOTAL SERVICES \$ **1,944,500**

6300 SUPPLIES

6310	Office Supplies:	
	Administration	\$ 1,400
	Appraisal	8,000
	Information & Exemptions	1,200
	Mapping/G.I.S.	700
	Information Technology	2,000
	Board of Directors	550
	Appraisal Review Board	500
		<hr/>
	Subtotal	\$ 14,350
6320	Computer Supplies:	
	Administration	\$ 3,700
	Mapping/G.I.S.	7,500
	Information Technology	47,000
		<hr/>
	Subtotal	\$ 58,200
6330	Books & Publications:	
	Administration	\$ 900
	Appraisal	11,000
	Information & Exemptions	850
	Mapping/G.I.S.	300
	Information Technology	880
	Appraisal Review Board	25
		<hr/>
	Subtotal	\$ 13,955
6350	Minor Equipment & Software:	
	Administration	\$ 2,000
	Appraisal	3,000
	Mapping/G.I.S.	12,000
	Information Technology	11,450
	General	2,500
		<hr/>
	Subtotal	\$ 30,950
6360-80	Printing Expense:	
	Administration -	
	W-2's & 1099's	\$ 200

Letterhead & Envelopes	1,200
Purchase Orders & Invoices	400
Checks	250
Appraisal -	
Business Cards	400
Personal Property Renditions	2,000
Door Hangers	700
Personal Property Maintenance	550
Index Cards	1,250
Information & Exemptions -	
Appraisal Notices	35,000
Property Owner Notifications & Board Orders	10,750
Homestead Exemption Applications	750
Window Envelopes	2,500
Return Envelopes	1,500
Appraisal Review Board -	
Window Envelopes	1,300
ARB Letterhead	600
Protest & Hearings Procedures	650

Subtotal	60,000
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6370	Mapping Supplies:	
	Mapping/G.I.S.	\$ <u>1,100</u>

Subtotal	\$ 1,100
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6380	Copier Supplies:	
	General -	
	Paper - 8 1/2 x 11	\$ 3,800
	8 1/2 x 14	1,680
	11 x 17	600
	Fax Machine:	
	Toner / Drum	<u>420</u>

Subtotal	\$ 6,500
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TOTAL SUPPLIES	\$ 185,055
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6400 OTHER OPERATING

6405-80	In-County Mileage:	\$ <u>750</u>
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Subtotal	\$ 750
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6410	Travel & Subsistence:		
	Administration	\$	16,800
	Appraisal		45,000
	Information & Exemptions		4,000
	Mapping/G.I.S.		16,500
	Information Technology		23,450
	Board of Directors		5,650
	Appraisal Review Board		250
			<hr/>
	Subtotal	\$	111,650
6415	Auto Allowance:		
	Administration -		
	12 months @ \$650	\$	7,800
	Appraisal -		
	12 months @ \$635 x 18 appraisers		137,160
			<hr/>
	Subtotal	\$	144,960
6420-80	Bonds:		
	Public Employees Blanket Bond	\$	1,200
	Retirement Trustee Bond		1,000
	Retirement Fidelity Bond		2,500
			<hr/>
	Subtotal	\$	4,700
6421-80	Worker's Compensation		
	Appraisal (1,027,807 @ \$2.24/100)	\$	23,023
	Clerical (1,253,411 @ \$0.64/100)		8,022
	Executive (292,581 @ \$0.78/100)		2,282
		\$	33,327
	Less: Discount		(25,827)
			<hr/>
	Subtotal	\$	7,500
6422-80	General Insurance:		
	Multi-Peril Policy	\$	15,000
	Windstorm & Windstorm for EDP		21,000
			<hr/>
	Subtotal	\$	36,000
6423-80	Public Officials & Liability	\$	2,800
6424-80	Retiree Insurance	\$	40,000
6430	Dues:		

Administration	\$	5,400
Appraisal		6,000
Information & Exemptions		650
Mapping/G. I. S.		1,500

Subtotal **\$ 13,550**

6435

Educational:

Administration	\$	9,125
Appraisal		20,000
Information & Exemptions		5,000
Mapping/G. I. S.		18,000
Information Technology		10,000
Board of Directors		2,000
Appraisal Review Board		900

Subtotal **\$ 65,025**

6440-80

Legal Notices & Advertising:

Legal Notices	\$	7,500
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Subtotal **\$ 7,500**

6450-80

Postage & Freight:

General -

Exemptions	\$	6,000
P. P. Renditions		5,000
N. of A. V.		64,100
Box Rent		250
Supplies		500
General Mail		6,500
Business Reply		4,000
Appraisal Review Board -		
Notice of Hearing		2,450
Reminder Letter		700
Final Determination, Cert.		3,500

Subtotal **\$ 93,000**

6460

Other Operating:

General -	\$	7,000
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Board of Directors -

Refreshments	\$	350
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\$ 350

	Appraisal Review Board -		
	Coffee for Meetings & Hearings	150	
	Refreshments	<u>150</u>	
			\$ <u>300</u>
	Subtotal		\$ 7,650
6461-82	Employee Recognition:		\$ <u>2,500</u>
	Subtotal		\$ 2,500
6470-80	Contingency:		\$ <u>100,000</u>
	Subtotal		\$ 100,000
6485-80	Salary Contingency:		\$ <u>100,000</u>
	Subtotal		\$ 100,000
	TOTAL OTHER OPERATING		\$ 737,585