

JEFFERSON CENTRAL

APPRAISAL DISTRICT

2024

ADOPTED BUDGET

JEFFERSON CENTRAL APPRAISAL DISTRICT

2024 ADOPTED BUDGET SUMMARY

REVENUES

2023 Estimated Fund Balance	\$	500,000	
Entity Allocations		7,059,688	
Estimated Miscellaneous Income		<u>10,000</u>	
Total Revenues			\$ <u>7,569,688</u>

EXPENDITURES

Salaries/Benefits	\$	4,111,815	
Capital Outlay		243,900	
General Operating		<u>3,213,973</u>	
Total Expenditures			\$ <u>7,569,688</u>

JEFFERSON CENTRAL APPRAISAL DISTRICT

Entity Allocations

2024 Adopted Budget

Entity	2023 Supplement 3 Tax Levy	% Allocation	2024 Entity Allocations	2022 Tax Levy	% Allocation	Pro-rata Share of Estimated 2023 Fund Balance	Pro-rata Share 2024 Allocations
City of Beaumont	\$73,098,557.13	9.9954%	\$755,619.06	\$66,347,488.64	9.6785%	\$48,392.37	\$707,226.69
City of Groves	7,451,199.99	1.0189%	\$77,022.98	6,655,653.95	0.9709%	\$4,854.49	\$72,168.49
City of Nederland	7,882,404.88	1.0778%	\$81,480.34	7,803,863.02	1.1384%	\$5,691.96	\$75,788.38
City of Pt. Arthur	27,118,484.23	3.7081%	\$280,323.50	25,691,544.14	3.7478%	\$18,738.84	\$261,584.66
City of Pt. Neches	9,393,909.76	1.2845%	\$97,104.75	8,422,059.38	1.2286%	\$6,142.86	\$90,961.89
City of Bevil Oaks	131,598.53	0.0180%	\$1,360.33	119,280.79	0.0174%	\$87.00	\$1,273.33
City of Taylor Landing	61,545.73	0.0084%	\$636.20	58,177.69	0.0085%	\$42.43	\$593.77
Beaumont ISD	155,467,096.62	21.2583%	\$1,607,061.84	151,382,921.00	22.0831%	\$110,415.32	\$1,496,646.52
H-F ISD	11,860,874.58	1.6218%	\$122,605.74	12,303,340.05	1.7948%	\$8,973.78	\$113,631.96
Nederland ISD	40,455,911.40	5.5319%	\$418,192.36	39,278,086.85	5.7297%	\$28,648.56	\$389,543.80
Pt. Arthur ISD	97,635,526.35	13.3505%	\$1,009,257.47	87,226,353.51	12.7242%	\$63,620.95	\$945,636.52
Pt. Neches Groves ISD	42,149,035.83	5.7634%	\$435,694.17	43,177,896.62	6.2986%	\$31,492.99	\$404,201.18
Sabine Pass ISD	14,077,885.42	1.9250%	\$145,522.96	12,625,826.53	1.8418%	\$9,209.00	\$136,313.96
Hardin-Jefferson ISD	8,044,183.10	1.0999%	\$83,152.64	7,542,856.59	1.1003%	\$5,501.59	\$77,651.05
Drainage Dist. #3	869,085.03	0.1188%	\$8,983.72	797,216.17	0.1163%	\$581.47	\$8,402.25
Drainage Dist. #6	26,260,071.13	3.5908%	\$271,450.10	23,479,998.65	3.4252%	\$17,125.79	\$254,324.31
Drainage Dist. #7	36,972,966.04	5.0556%	\$382,189.18	33,773,600.86	4.9267%	\$24,633.71	\$357,555.47
Jefferson County	111,405,539.60	15.2334%	\$1,151,597.96	101,988,850.45	14.8777%	\$74,388.39	\$1,077,209.57
J.C. Emer Svc Dist #2	22,061.18	0.0030%	\$228.05	22,101.32	0.0032%	\$16.12	\$211.93
Sabine-Neches Waterways & Nav Dist.	27,871,212.92	3.8111%	\$288,104.45	25,438,467.78	3.7108%	\$18,554.25	\$269,550.20
NW Forest MUD	250,831.43	0.0343%	\$2,592.84	248,352.69	0.0362%	\$181.14	\$2,411.70
Pt. of Beaumont	13,674,373.60	1.8698%	\$141,351.86	13,269,950.71	1.9358%	\$9,678.81	\$131,673.05
Pt. of Pt. Arthur	15,024,747.47	2.0545%	\$155,310.67	13,992,357.83	2.0411%	\$10,205.71	\$145,104.96
Pt. of Sabine Pass	1,314,762.43	0.1798%	\$13,590.69	1,305,945.36	0.1905%	\$952.53	\$12,638.16
Trinity Bay Cons.	30,880.48	0.0042%	\$319.21	34,951.62	0.0051%	\$25.49	\$293.72
Water Dist. #10	1,333,757.62	0.1824%	\$13,787.04	1,198,644.89	0.1749%	\$874.26	\$12,912.78
J.C. Emer Svc Dist #1	230,309.96	0.0315%	\$2,380.71	210,965.04	0.0308%	\$153.87	\$2,226.84
J.C. Emer Svc Dist #3	467,894.62	0.0640%	\$4,836.62	394,639.79	0.0576%	\$287.84	\$4,548.78
J.C. Emer Svc Dist #4	767,201.23	0.1049%	\$7,930.55	724,547.22	0.1057%	\$528.47	\$7,402.08
TOTAL	\$731,323,908.29	100.0000%	\$7,559,688.00	\$685,515,939.14	100.0000%	\$500,000.00	\$7,059,688.00

Note: Pro-rata share 2024 allocations are based on the 2023 Supplement 3 tax levy percentages. These figures will be adjusted accordingly upon availability of the 2023 adjusted tax levy.

ADMINISTRATION

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 429,666
6120	Stipends	4,500
6150	Employer Taxes	8,461
6160	Retirement	95,595
6170	Group Insurance	71,487
6221	Rent/Lease - Equipment	6,800
6250	Maintenance & Repair	1,000
6255	Software Maintenance	8,500
6310	Office Supplies	1,600
6320	Computer Supplies	4,500
6330	Books & Publications	1,500
6350	Minor Equipment & Software	1,000
6410	Travel & Subsistence	19,000
6415	Auto Allowance	8,400
6430	Dues	5,800
6435	Education	<u>7,000</u>
	SUBTOTAL	\$ 674,809

APPRAISAL

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 1,394,921
6120	Stipends	25,500
6150	Employer Taxes	29,547
6160	Retirement	340,610
6170	Group Insurance	266,048
6213	Consulting	475,613
6221	Rent /Lease - Equipment	450
6250	Maintenance & Repair	150
6310	Office Supplies	3,500
6330	Books & Publications	18,000
6410	Travel & Subsistence	31,000
6415	Auto Allowance	156,480
6430	Dues	6,000
6435	Education	<u>16,000</u>
	SUBTOTAL	\$ 2,763,819

INFORMATION AND EXEMPTION

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 321,679
6150	Employer Taxes	5,550
6160	Retirement	69,613
6170	Group Insurance	82,364
6221	Rent - Equipment	1,100
6250	Maintenance & Repair	1,000
6310	Office Supplies	1,300
6330	Books & Publications	120
6410	Travel & Subsistence	2,000
6415	Auto Allowance / Cell Phone Stipend	600
6430	Dues	350
6435	Education	<u>1,250</u>
	SUBTOTAL	\$ 486,926

MAPPING / G.I.S.

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 407,906
6120	Stipends	6,000
6150	Employer Taxes	8,656
6160	Retirement	89,534
6170	Group Insurance	103,095
6210	Contracted Services	37,500
6240	Mapping Information	1,400
6250	Maintenance & Repair	8,500
6255	Software Maintenance	48,000
6310	Office Supplies	600
6320	Computer Supplies	6,500
6330	Books & Publications	300
6350	Minor Equipment & Software	4,000
6370	Mapping Supplies	700
6410	Travel & Subsistence	12,355
6415	Auto Allowance / Cell Phone Stipend	600
6430	Dues	1,500
6435	Education	11,000
6530	Capital	133,900
	SUBTOTAL	\$ 882,046

INFORMATION TECHNOLOGY

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 251,556
6150	Employer Taxes	5,087
6160	Retirement	54,466
6170	Group Insurance	39,974
6221	Rent/Lease - Equipment	7,000
6250	Maintenance & Repair	216,200
6255	Software Maintenance	5,500
6310	Office Supplies	3,000
6320	Computer Supplies	40,000
6330	Books & Publications	880
6350	Minor Equipment & Software	10,000
6410	Travel & Subsistence	8,000
6415	Auto Allowance / Cell Phone Stipend	600
6435	Education	4,000
6530	Capital	<u>25,000</u>
	SUBTOTAL	\$ 671,263

GENERAL

ACCT	DESCRIPTION	AMOUNT
6211	Legal	\$ 700,000
6212	Audit	25,000
6213	Consulting	75,000
6215	Retirement Fees	3,000
6230	Utilities	45,000
6231	Telephone	43,000
6232	Security System	2,500
6233	Janitorial	29,500
6254	Telephone Maintenance	1,000
6256	Building & Grounds R & M	25,000
6350	Minor Equipment & Software	1,000
6360	Printing Expense	51,500
6380	Copier Supplies	5,000
6405	In-County Mileage	600
6420	Bonds	4,900
6421	Worker's Compensation	6,000
6422	General Insurance	40,000
6423	Public Official & Liability	3,000
6424	Retiree Insurance	83,000
6440	Legal Notices and Ads	7,500
6450	Postage & Freight	148,000
6460	Other Operating	7,000
6470	Contingency	100,000
6485	Salary Contingency	200,000
6530	Capital	10,000
7400	Equipment Replacement Fund	<u>75,000</u>
	SUBTOTAL	\$ 1,691,500

BOARD OF DIRECTORS

ACCT	DESCRIPTION	AMOUNT
6220	Election Fees	\$ 300,000
6310	Office Supplies	550
6410	Travel & Subsistence	5,925
6435	Education	2,250
6460	Other Operating	990
6461	Employee Recognition	<u>2,500</u>
	SUBTOTAL	\$ 312,215

APPRAISAL REVIEW BOARD

ACCT	DESCRIPTION	AMOUNT
6210	Contracted Services	\$ 76,000
6211	Legal	10,000
6310	Office Supplies	500
6320	Computer Supplies	250
6330	Books & Publications	10
6460	Other Operating	<u>350</u>
	SUBTOTAL	\$ 87,110
	TOTAL BUDGET	\$ 7,569,688

CAPITAL & OTHER FINANCIAL USES

6530 Capital Equipment

Mapping/GIS

Aerial Photography

\$ 105,000

ArcGIS Professional

28,900

Information Technology

Misc. Hardware & Software

\$ 25,000

General

Miscellaneous Hardware & Software

10,000

SUBTOTAL - CAPITAL

\$ 168,900

OTHER FINANCIAL USES

7400-80 Replacement Fund

\$ 75,000

SUBTOTAL - OTHER FINANCIAL USES

\$ 75,000

TOTAL CAPITAL & OTHER FINANCIAL USES

\$ 243,900

PERSONNEL

POSITION	SALARY	STIPENDS		TOTAL	RETIREMT	HEALTH INSURANCE	DISABILITY INSURANCE	TOTAL
		CERT	AUTO/PHONE					
Administrative Assistant	72,482			72,482	15,656	20,670	694	109,502
Appraisal Analyst	72,482		9,000	81,482	17,600	15,256	694	115,032
Appraiser Level I	67,307		9,000	76,307	16,482	19,020	644	112,453
Appraiser Level I	67,307		9,000	76,307	16,482	10,735	613	104,137
Appraiser Level I	58,146		9,000	67,146	14,504	11,126	574	93,350
Appraiser Level I	58,146	4,500	9,000	71,646	15,476	9,831	530	97,483
Appraiser Level I	58,146	4,500	9,000	71,646	15,476	11,457	530	99,109
Appraiser Level I	55,375		9,000	64,375	13,905	10,477	429	89,186
Appraiser Level II	68,993		9,000	77,993	16,846	18,416	660	113,915
Appraiser Level II	68,993	3,000	9,000	80,993	17,494	11,505	629	110,621
Appraiser Level II	65,705		9,000	74,705	16,136	4,179	599	95,619
Appraiser Level II	56,757	4,500	9,000	70,257	15,176	9,831	530	95,794
Assistant Appraiser	61,051		9,000	70,051	15,131	12,727	584	98,493
Assistant Appraiser	48,915		9,000	57,915	12,510	10,687	613	81,725
Assistant Appraiser	48,915		9,000	57,915	12,510	10,610	468	81,503
Assistant Chief Appraiser	148,333		7,620	155,953	33,686	6,134	1,352	197,125
Business Assistant / TLO	55,276			55,276	11,940	10,264	529	78,009
Business Manager	102,418		600	103,018	22,252	19,173	980	145,423
Chief Appraiser	199,490	4,500	7,800	211,790	45,747	17,358	1,818	276,713
Director of Appraisals	102,418	4,500	7,620	114,538	24,740	12,192	980	152,450
Exemption Specialist	38,212			38,212	8,254	17,871	348	64,685
Exemption Specialist	36,392			36,392	7,861	10,386	348	54,987
GIS/Mapping Coordinator	95,105	3,000	600	98,705	21,320	19,154	910	140,089
Information Technology Super	121,745		600	122,345	26,427	6,581	1,165	156,518
IT Assistant	62,504			62,504	13,501	13,593	598	90,196
IT / GIS Specialist	90,524			90,524	19,553	20,756	866	131,699
Map Technician	55,244			55,244	11,933	7,835	529	75,541
Map Technician	55,244			55,244	11,933	18,962	529	86,668
Map Technician	47,721			47,721	10,308	17,924	459	76,412
Office Coordinator	65,786			65,786	14,210	10,298	598	90,892
Office Manager	90,524		600	91,124	19,683	15,674	866	127,347

PERSONNEL

POSITION	SALARY	STIPENDS		TOTAL	RETIREMT	HEALTH INSURANCE	DISABILITY INSURANCE	TOTAL
		CERT	AUTO/PHONE					
P.P. Departmental Assistant	56,624			56,624	12,231	20,593	542	89,990
R.R. Management Officer	68,993			68,993	14,902	20,271	660	104,826
Sales Analyst	76,155	4,500	7,620	88,275	19,067	20,271	729	128,342
Scanning Technician	44,236			44,236	9,555	5,518	423	59,732
Senior Appraiser / Specialist	86,160		7,620	93,780	20,256	7,605	766	122,407
Senior Exemption Specialist	46,529			46,529	10,050	19,587	445	76,611
Senior IT Assistant	67,307			67,307	14,538	17,393	644	99,882
Senior Mapping/GIS Tech	64,068	3,000		67,068	14,487	14,560	613	96,728
TOTAL	2,805,728	36,000	166,680	3,008,408	649,818	536,480	26,488	4,221,194

SUPPLEMENTARY
INFORMATION

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

9/12/2023

ACCT #	DESCRIPTION	2024 ADOPTED	% CHANGE	PERS	2023 ADOPTED	2022 ACTUAL
10-6110	Regular Salaries	429,666	2.26%	4	420,168	407,866
10-6120	Stipends	4,500			4,500	4,500
10-6150	Employer Taxes	8,461	1.95%		8,299	6,062
10-6160	Retirement	95,595	3.39%		92,460	89,074
10-6170	Group Insurance	71,487	-2.53%		73,342	61,466
10-6221	Rent - Equipment	6,800	1.49%		6,700	6,158
10-6250	Maintenance & Repair	1,000			1,000	0
10-6255	Software Maintenance	8,500			8,500	6,803
10-6310	Office Supplies	1,600	-5.88%		1,700	1,197
10-6320	Computer Supplies	4,500			4,500	0
10-6330	Books & Publications	1,500	82.93%		820	751
10-6350	Minor Equipment & Software	1,000	-50.00%		2,000	0
10-6410	Travel & Subsistence	19,000	1.12%		18,790	6,699
10-6415	Auto Allowance / Cell Phone Stipend	8,400			8,400	8,400
10-6430	Dues	5,800			5,800	6,951
10-6435	Education	7,000			7,000	4,042
DEPARTMENT 10 ADMINISTRATION		674,809	1.63%	4	663,979	609,970
20-6110	Regular Salaries	1,394,921	3.23%	20	1,351,273	1,291,920
20-6120	Stipends	25,500	-15.00%		30,000	12,000
20-6150	Employer Taxes	29,547	2.30%		28,882	20,900
20-6160	Retirement	340,610	3.75%		328,313	294,548
20-6170	Group Insurance	266,048	-1.35%		269,701	234,583
20-6213	Consulting	475,613	4.00%		457,320	478,632
20-6221	Rent - Equipment	450	-10.00%		500	135
20-6250	Maintenance & Repair	150			150	27
20-6310	Office Supplies	3,500	-12.50%		4,000	1,845
20-6330	Books & Publications	18,000	33.33%		13,500	12,644
20-6350	Minor Equipment & Software	0	-100.00%		1,000	0
20-6410	Travel & Subsistence	31,000	3.33%		30,000	30,463
20-6415	Auto Allowance / Cell Phone Stipend	156,480			156,480	156,480
20-6430	Dues	6,000			6,000	4,974
20-6435	Education	16,000	6.67%		15,000	20,368
DEPARTMENT 20 APPRAISAL		2,763,819	2.66%	20	2,692,119	2,559,519
30-6110	Regular Salaries	321,679	-3.00%	6	331,630	317,854
30-6150	Employer Taxes	5,550	-2.96%		5,719	3,343
30-6160	Retirement	69,613	-1.86%		70,932	67,282
30-6170	Group Insurance	82,364	-26.91%		112,696	85,712

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

9/12/2023

ACCT #	DESCRIPTION	2024 ADOPTED	% CHANGE	PERS	2023 ADOPTED	2022 ACTUAL
30-6221	Rent - Equipment	1,100	-15.38%		1,300	376
30-6250	Maintenance & Repair	1,000			1,000	671
30-6310	Office Supplies	1,300	-5.45%		1,375	330
30-6330	Books & Publications	120	-52.00%		250	10
30-6410	Travel & Subsistence	2,000	-33.33%		3,000	0
30-6415	Auto Allowance / Cell Phone Stipend	600			600	600
30-6430	Dues	350	-41.67%		600	220
30-6435	Education	1,250	-50.00%		2,500	812
DEPARTMENT 30 INFORMATION & EXEMPTIONS		486,926	-8.40%	6	531,602	477,210
40-6110	Regular Salaries	407,906		6	407,906	389,172
40-6120	Stipends	6,000			6,000	6,000
40-6150	Employer Taxes	8,656			8,656	5,722
40-6160	Retirement	89,534	1.17%		88,500	73,770
40-6170	Group Insurance	103,095	-6.32%		110,047	88,974
40-6210	Contracted Services	37,500	25.00%		30,000	0
40-6240	Mapping Information	1,400	-17.65%		1,700	1,000
40-6250	Maintenance & Repair	8,500			8,500	3,890
40-6255	Software Maintenance	48,000			48,000	46,274
40-6310	Office Supplies	600			600	-34
40-6320	Computer Supplies	6,500	14.04%		5,700	1,911
40-6330	Books & Publications	300			300	0
40-6350	Minor Equipment & Software	4,000	-66.67%		12,000	0
40-6370	Mapping Supplies	700	-36.36%		1,100	0
40-6410	Travel & Subsistence	12,355	-25.57%		16,600	3,542
40-6415	Auto Allowance / Cell Phone Stipend	600			600	600
40-6430	Dues	1,500			1,500	770
40-6435	Education	11,000	-38.89%		18,000	2,506
40-6530	Capital	133,900	7.12%		125,000	156,030
DEPARTMENT 40 MAPPING / GIS		882,046	-0.97%	6	890,709	780,127
50-6110	Regular Salaries	251,556		3	251,556	241,879
50-6150	Employer Taxes	5,087			5,087	3,488
50-6160	Retirement	54,466	1.17%		53,836	51,326
50-6170	Group Insurance	39,974	-29.63%		56,809	39,361
50-6221	Rent - Equipment	7,000			7,000	5,212
50-6250	Maintenance & Repair	216,200	9.75%		197,000	203,772
50-6255	Software Maintenance	5,500			5,500	1,904
50-6310	Office Supplies	3,000			3,000	999

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

9/12/2023

ACCT #	DESCRIPTION	2024 ADOPTED	% CHANGE	PERS	2023 ADOPTED	2022 ACTUAL
50-6320	Computer Supplies	40,000			40,000	32,271
50-6330	Books & Publications	880			880	0
50-6350	Minor Equipment & Software	10,000	29.03%		7,750	357
50-6410	Travel & Subsistence	8,000	-65.88%		23,450	0
50-6415	Auto Allowance / Cell Phone Stipend	600			600	600
50-6435	Education	4,000	-60.00%		10,000	165
50-6530	Capital	25,000	-19.35%		31,000	0
DEPARTMENT 50 INFORMATION TECHNOLOGY		671,263	-3.20%	3	693,468	581,334
80-6211	Legal	700,000	-30.00%		1,000,000	381,834
80-6212	Audit / Actuary Fees	25,000	25.00%		20,000	17,000
80-6213	Consulting	75,000			75,000	11,613
80-6215	Retirement Fees	3,000	50.00%		2,000	2,400
80-6230	Utilities	45,000	4.65%		43,000	40,753
80-6231	Telephone	43,000	-2.49%		44,100	36,960
80-6232	Security System	2,500			2,500	1,499
80-6233	Janitorial	29,500	1.72%		29,000	24,067
80-6251	Copier Maintenance	0			0	9
80-6254	Telephone Maintenance	1,000			1,000	21
80-6256	Building and Grounds R & M	25,000			25,000	16,330
80-6350	Minor Equipment & Software	1,000	-50.00%		2,000	0
80-6360	Printing Expense	51,500	3.00%		50,000	46,974
80-6380	Copier Supplies	5,000			5,000	2,723
80-6405	In-County Mileage	600			600	0
80-6420	Bonds	4,900			4,900	0
80-6421	Worker's Compensation	6,000			6,000	4,913
80-6422	General Insurance	40,000	14.29%		35,000	37,138
80-6423	Public Official & Liability	3,000			3,000	0
80-6424	Retiree Insurance	83,000	36.07%		61,000	42,449
80-6440	Legal Notices and Ads	7,500			7,500	3,910
80-6450	Postage & Freight	148,000			148,000	116,185
80-6460	Other Operating	7,000			7,000	2,668
80-6470	Contingency	100,000			100,000	16
80-6485	Contingency-Salary	200,000	188.62%		69,295	0
80-6530	Capital	10,000			10,000	0
80-7400	Equipment Replacement Fund	75,000			75,000	75,000
DEPARTMENT 80 GENERAL		1,691,500	-7.36%		1,825,895	864,460
82-6220	Election Fees	300,000			0	0

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

9/12/2023

ACCT #	DESCRIPTION	2024		PERS	2023	2022
		ADOPTED	% CHANGE		ADOPTED	ACTUAL
82-6310	Office Supplies	550			550	560
82-6330	Books & Publications	0			0	10
82-6410	Travel & Subsistence	5,925	4.87%		5,650	2,875
82-6435	Education	2,250	12.50%		2,000	900
82-6460	Other Operating	990	182.86%		350	250
82-6461	Employee Recognition	2,500			2,500	1,012
DEPARTMENT 82 BOARD OF DIRECTORS		312,215	2725.48%		11,050	5,608
83-6210	Contracted Services	76,000	16.92%		65,000	52,969
83-6211	Legal	10,000			10,000	230
83-6310	Office Supplies	500			500	355
83-6320	Computer Supplies	250	25.00%		200	116
83-6330	Books & Publications	10	-60.00%		25	0
83-6410	Travel & Subsistence	0			0	0
83-6435	Education	0			0	0
83-6460	Other Operating	350	-17.65%		425	309
DEPARTMENT 83 APPRAISAL REVIEW BOARD		87,110	14.39%		76,150	53,979
GRAND TOTALS		7,569,688	2.50%	39	7,384,972	5,932,207

JEFFERSON CENTRAL APPRAISAL DISTRICT

2024 ADOPTED BUDGET SUPPORT

6100 SALARIES/BENEFITS

6110	Regular Salaries		\$	2,805,728
6120	Stipends			36,000
6150	Unemployment	\$	10,530	
	Medicaid/Medicare		<u>46,771</u>	57,301
6160	Retirement			649,818
6170	Insurance: Health	\$	536,480	
	Disability		<u>26,488</u>	<u>562,968</u>
	TOTAL SALARIES/BENEFITS		\$	4,111,815

6200 SERVICES

6210	Contracted Services:			
	Mapping / GIS -		\$	37,500
	Appraisal Review Board - Hearings: \$160/day x 37 days x 8 members	\$	47,360	
	Security: \$45/hour x 37 days x 1 officer x 8 hours per day			13,320
	Clerical: 1 clerk @ \$22/hour x 50 days x 10 hours per day			11,000
	Meetings: 6 meetings @ \$80/half day x 9 members		4,320	<u>76,000</u>
	Subtotal		\$	113,500
6211	Legal			
	General		\$	700,000
	ARB			<u>10,000</u>
	Subtotal		\$	710,000
6212-80	Auditing / Actuary Fees:			
	Year-end Audit & Consulting/Year-end Actuar		\$	<u>25,000</u>
	Subtotal		\$	25,000

6213

Consulting:

Appraisal -		
C.A.G. \$109,830/qtr. x 4	\$	475,613
General -		
Administration		2,000
Appraisal - TREPP		42,000
Appraisal - TransUnion		10,000
Mapping/G.I.S. Programming		5,500
Information Technology		9,000
Miscellaneous		6,500

Subtotal	\$	550,613
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6215-80

Retirement Fees:

Plan Administration	\$	<u>3,000</u>
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Subtotal	\$	3,000
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6220-82

Election Fees

\$	300,000
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6221

Rent - Equipment:

Administration -		
Postal Security Device & Mega UIC	\$	6,800
Appraisal -		
Copier		450
Information & Exemptions -		
Copier		1,100
Information Technology -		
Folder/Inserter		<u>7,000</u>

Subtotal	\$	15,350
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6230-80

Utilities:

\$11,250/qtr.	\$	<u>45,000</u>
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Subtotal	\$	45,000
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6231-80

Telephone:

\$10,750/qtr.	\$	<u>43,000</u>
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Subtotal	\$	43,000
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6232-80

Security System:

\$625/quarter	\$	<u>2,500</u>
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Subtotal	\$	2,500
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233-80

Janitorial:

\$7,375/quarter		\$	29,500
Subtotal		\$	<u>29,500</u>

6240	Mapping Information		\$	1,400
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6250 Maintenance & Repair:

Administration -			
Brother Fax Machine	400		
HP Printers	<u>600</u>		

		\$	1,000
Appraisal - Copier			150
Information & Exemptions - Copier			1,000
Mapping/GIS - Designjet & UPS			8,500
Information Technology -			
Appraisal Software	176,200		
Folder/Inserter	15,000		
GIS Software	13,000		
The Cloud - Offsite	<u>12,000</u>		

Subtotal		\$	<u>216,200</u>
		\$	226,850

6254-80 Telephone Maintenance:

Miscellaneous repairs		\$	<u>1,000</u>
Subtotal		\$	1,000

6255 Software Maintenance:

Administration		\$	8,500
Mapping/G.I.S.			48,000
Information Technology			<u>5,500</u>
Subtotal		\$	62,000

6256	Building/Grounds Repairs & Maintenance		\$	25,000
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TOTAL SERVICES		\$	2,153,713
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6300 SUPPLIES

6310

Office Supplies:

Administration	\$	1,600
Appraisal		3,500
Information & Exemptions		1,300
Mapping/G.I.S.		600
Information Technology		3,000
Board of Directors		550
Appraisal Review Board		500
		<hr/>
Subtotal	\$	11,050

6320

Computer Supplies:

Administration	\$	4,500
Mapping/G.I.S.		6,500
Information Technology		40,000
Appraisal Review Board		250
		<hr/>
Subtotal	\$	51,250

6330

Books & Publications:

Administration	\$	1,500
Appraisal		18,000
Information & Exemptions		120
Mapping/G.I.S.		300
Information Technology		880
Appraisal Review Board		10
		<hr/>
Subtotal	\$	20,810

6350

Minor Equipment & Software:

Administration	\$	1,000
Mapping/G.I.S.		4,000
Information Technology		10,000
General		1,000
		<hr/>
Subtotal	\$	16,000

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	400
Personal Property Maintenance	500
Index Cards	500
Information & Exemptions -	
Appraisal Notices	32,000
Property Owner Notifications & Board Orders	8,050
Homestead Exemption Applications	750
Window Envelopes	1,200
Return Envelopes	1,200
Appraisal Review Board -	
Window Envelopes	1,200
ARB Letterhead	600
Protest & Hearings Procedures	650
	<hr/>
Subtotal	51,500

6370

Mapping Supplies:

Mapping/G.I.S.	\$ 700
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Subtotal	\$ 700

6380

Copier Supplies:

General -	
Paper - 8 1/2 x 11	\$ 3,250
8 1/2 x 14	750
11 x 17	600
Fax Machine:	
Toner / Drum	400
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Subtotal	\$ 5,000

TOTAL SUPPLIES	\$ 156,310
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6400 OTHER OPERATING

05-80	In-County Mileage:	\$ <u>600</u>
	Subtotal	\$ 600
6410	Travel & Subsistence:	
	Administration	\$ 19,000
	Appraisal	31,000
	Information & Exemptions	2,000
	Mapping/G.I.S.	12,355
	Information Technology	8,000
	Board of Directors	<u>5,925</u>
	Subtotal	\$ 78,280
6415	Auto Allowance / Cell Phone Stipend:	
	Administration - (12 months @ \$650 + 12 months @ \$50)	\$ 8,400
	Appraisal - 12 mths @ \$750x14 appraisers + 12 mths @ \$635x4 managers)	156,480
	Information & Exemptions - (12 months @ \$50)	\$ 600
	Mapping / GIS - (12 months @ \$50)	\$ 600
	Information Technology - (12 months @ \$650 + 12 months @ \$50)	<u>\$ 600</u>
	Subtotal	\$ 166,680
6420-80	Bonds:	
	Public Employees Blanket Bond	\$ 1,400
	Retirement Trustee Bond	1,000
	Retirement Fidelity Bond	<u>2,500</u>
	Subtotal	\$ 4,900
6421-80	Worker's Compensation	
	Appraisal (1,146,471 @ \$0.23/100)	\$ 2,637
	Clerical (1,347,434 @ \$0.27/100)	3,638
	Executive (347,823 @ \$0.27/100)	939
		<u>\$ 7,214</u>
	Less: Discount	<u>(1,214)</u>
	Subtotal	\$ 6,000

6422-80	General Insurance:		
	Multi-Peril Policy	\$	17,000
	Windstorm & Windstorm for EDP		<u>23,000</u>
	Subtotal	\$	40,000
6423-80	Public Officials & Liability	\$	3,000
6424-80	Retiree Insurance	\$	83,000
6430	Dues:		
	Administration	\$	5,800
	Appraisal		6,000
	Information & Exemptions		350
	Mapping/G. I. S.		<u>1,500</u>
	Subtotal	\$	13,650
6435	Educational:		
	Administration	\$	7,000
	Appraisal		16,000
	Information & Exemptions		1,250
	Mapping/G. I. S.		11,000
	Information Technology		4,000
	Board of Directors		2,250
	Subtotal	\$	41,500
6440-80	Legal Notices & Advertising:		
	Legal Notices	\$	<u>7,500</u>
	Subtotal	\$	7,500
6450-80	Postage & Freight:		
	General -		
	Exemptions	\$	8,000
	P. P. Renditions		8,000
	N. of A. V.		65,000
	Box Rent		400
	Supplies		750
	General Mail		14,350
	Business Reply		7,000
	Postcards		26,000

Appraisal Review Board -		
Notice of Hearing		9,000
Reminder Letter		1,500
Final Determination, Cert.		<u>8,000</u>

Subtotal		\$ 148,000
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6460

Other Operating:		
General -		\$ 7,000
Board of Directors -		
Refreshments	\$ <u>990</u>	\$ 990

Appraisal Review Board -		
Coffee for Meetings & Hearings	150	
Refreshments	<u>200</u>	
		\$ <u>350</u>

Subtotal		\$ 8,340
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6461-82

Employee Recognition:		\$ <u>2,500</u>
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Subtotal		\$ 2,500
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6470-80

Contingency:		\$ <u>100,000</u>
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Subtotal		\$ 100,000
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6485-80

Salary Contingency:		\$ <u>200,000</u>
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Subtotal		\$ 200,000
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TOTAL OTHER OPERATING		\$ 903,950
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