

**JEFFERSON COUNTY**  
**APPRAISAL DISTRICT**  
**2010**  
**ADOPTED BUDGET**

**JEFFERSON COUNTY APPRAISAL DISTRICT**

**2010 PRELIMINARY BUDGET SUMMARY**

**REVENUES**

2009 Estimated Fund Balance	\$	100,000	
Estimated Income		50,000	
Entity Allocations		<u>5,751,427</u>	
<b>Total Revenues</b>			<b>\$ <u>5,901,427</u></b>

**EXPENDITURES**

Salaries/Benefits	\$	3,363,047	
Capital Outlay		14,800	
Other Financial Uses		75,000	
General Operating		<u>2,448,580</u>	
<b>Total Expenditures</b>			<b>\$ <u>5,901,427</u></b>

9/10/2009

JEFFERSON COUNTY APPRAISAL DISTRICT

Entity Allocations  
2010 Adopted Budget

Entity	2008 Tax Levy	Allocation %	Proposed 2010 Entity Allocations	2008 Tax Levy	Allocation %	Pro-rata Share of	
						Estimated 2009 Fund Balance	2010 Allocations
City of Beaumont	\$40,526,079.38	8.9568%	\$524,102.57	\$40,526,079.38	8.9568%	\$8,956.83	\$515,145.74
City of Groves	4,217,194.76	0.9321%	\$54,538.77	4,217,194.76	0.9321%	\$932.06	\$53,606.71
City of Nederland	4,955,411.28	1.0952%	\$64,085.74	4,955,411.28	1.0952%	\$1,095.22	\$62,990.52
City of Pt. Arthur	13,697,345.48	3.0273%	\$177,140.60	13,697,345.48	3.0273%	\$3,027.31	\$174,113.29
City of Pt. Neches	5,444,181.46	1.2032%	\$70,406.75	5,444,181.46	1.2032%	\$1,203.24	\$69,203.51
City of Bevil Oaks	104,480.33	0.0231%	\$1,351.19	104,480.33	0.0231%	\$23.09	\$1,328.10
Beaumont ISD	108,176,339.10	23.9085%	\$1,398,987.97	108,176,339.10	23.9085%	\$23,908.51	\$1,375,079.46
H-F ISD	9,422,348.02	2.0825%	\$121,854.30	9,422,348.02	2.0825%	\$2,082.47	\$119,771.83
Nederland ISD	19,574,660.72	4.3263%	\$253,148.84	19,574,660.72	4.3263%	\$4,326.28	\$248,822.56
Pt. Arthur ISD	63,181,497.28	13.9640%	\$817,093.24	63,181,497.28	13.9640%	\$13,964.00	\$803,129.24
Pt. Neches Groves ISD	41,655,167.25	9.2064%	\$538,704.48	41,655,167.25	9.2064%	\$9,206.38	\$529,498.10
Sabine Pass ISD	8,755,945.22	1.9352%	\$113,236.06	8,755,945.22	1.9352%	\$1,935.19	\$111,300.87
Hardin-Jefferson ISD	7,596,504.21	1.6789%	\$98,241.61	7,596,504.21	1.6789%	\$1,678.93	\$96,562.68
Cardinal Meadows	13,336.28	0.0029%	\$172.47	13,336.28	0.0029%	\$2.95	\$169.52
Drainage Dist. #3	669,738.07	0.1480%	\$8,661.37	669,738.07	0.1480%	\$148.02	\$8,513.35
Drainage Dist. #6	15,909,537.63	3.5162%	\$205,749.72	15,909,537.63	3.5162%	\$3,516.23	\$202,233.49
Drainage Dist. #7	13,745,403.30	3.0379%	\$177,762.11	13,745,403.30	3.0379%	\$3,037.93	\$174,724.18
Jefferson County	75,344,563.04	16.6522%	\$974,391.80	75,344,563.04	16.6522%	\$16,652.21	\$957,739.59
J.C. Emer Svc Dist #2	10,926.22	0.0024%	\$141.30	10,926.22	0.0024%	\$2.39	\$138.91
Sabine-Neches Waterways & Nav Dist.	4,663,687.57	1.0307%	\$60,313.03	4,663,687.57	1.0307%	\$1,030.74	\$59,282.29
NW Forest MUD	103,810.24	0.0229%	\$1,342.52	103,810.24	0.0229%	\$22.94	\$1,319.58
Pt. of Beaumont	6,074,895.13	1.3426%	\$78,563.44	6,074,895.13	1.3426%	\$1,342.64	\$77,220.80
Pt. of Pt. Arthur	7,218,134.09	1.5953%	\$93,348.35	7,218,134.09	1.5953%	\$1,595.31	\$91,753.04
Pt. of Sabine Pass	601,083.44	0.1328%	\$7,773.50	601,083.44	0.1328%	\$132.85	\$7,640.65
Trinity Bay Cons.	28,727.76	0.0063%	\$371.52	28,727.76	0.0063%	\$6.35	\$365.17
Water Dist. #10	688,654.35	0.1522%	\$8,906.01	688,654.35	0.1522%	\$152.20	\$8,753.81
J.C. Emer Svc Dist #1	80,243.11	0.0177%	\$1,037.74	80,243.11	0.0177%	\$17.73	\$1,020.01
<b>TOTAL</b>	<b>\$452,459,894.72</b>	<b>100.0000%</b>	<b>\$5,851,427.00</b>	<b>\$452,459,894.72</b>	<b>100.0000%</b>	<b>\$100,000.00</b>	<b>\$5,751,427.00</b>

Note: Pro-rata share 2010 allocations are currently based on the 2008 tax levy percentages. These figures will be adjusted accordingly upon availability of the 2009 tax levy.

## ADMINISTRATION

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 305,279
6150	Employer Taxes	2,512
6160	Retirement	43,831
6170	Group Insurance	50,296
6221	Rent - Equipment	3,750
6250	Maintenance & Repair	3,720
6252	Typewriter Maintenance	180
6255	Software Maintenance	2,600
6310	Office Supplies	2,500
6320	Computer Supplies	3,000
6330	Books & Publications	1,560
6350	Minor Equipment & Software	1,800
6410	Travel & Subsistence	11,000
6415	Auto Allowance	7,800
6430	Dues	2,400
6435	Education	4,400
6530	Capital	<u>4,800</u>
	<b>SUBTOTAL</b>	<b>\$ 451,428</b>

**APPRAISAL**

<b>ACCT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
6110	Regular Salaries	\$ 1,189,271
6150	Employer Taxes	22,292
6160	Retirement	185,703
6170	Group Insurance	306,790
6213	Consulting	335,200
6221	Rent - Equipment	2,500
6240	Appraisal Information	1,325
6310	Office Supplies	4,500
6320	Computer Supplies	550
6330	Books & Publications	6,000
6350	Minor Equipment & Software	2,500
6410	Travel & Subsistence	28,500
6415	Auto Allowance	137,160
6430	Dues	5,700
6435	Education	<u>14,000</u>
	<b>SUBTOTAL</b>	<b>\$ 2,241,991</b>

**ROLL**

<b>ACCT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
6110	Regular Salaries	\$ 153,678
6150	Employer Taxes	2,710
6160	Retirement	21,515
6170	Group Insurance	48,764
6252	Typewriter Maintenance	185
6310	Office Supplies	1,200
6330	Books & Publications	710
6350	Minor Equipment & Software	500
6410	Travel & Subsistence	2,500
6430	Dues	635
6435	Education	<u>350</u>
	<b>SUBTOTAL</b>	<b>\$ 232,747</b>

## MAPPING

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 172,791
6150	Employer Taxes	4,197
6160	Retirement	24,190
6170	Group Insurance	48,923
6221	Rent - Equipment	1,700
6240	Mapping Information	4,100
6250	Maintenance & Repair	4,250
6252	Typewriter Maintenance	90
6255	Software Maintenance	1,000
6310	Office Supplies	775
6320	Computer Supplies	1,800
6330	Books & Publications	100
6350	Minor Equipment & Software	1,700
6370	Mapping Supplies	1,900
6410	Travel & Subsistence	2,290
6435	Education	<u>2,100</u>
	<b>SUBTOTAL</b>	<b>\$ 271,906</b>

**G.I.S.**

<b>ACCT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
6110	Regular Salaries	\$ 217,283
6150	Employer Taxes	5,269
6160	Retirement	30,420
6170	Group Insurance	61,165
6250	Maintenance & Repair	3,500
6255	Software Maintenance	40,000
6310	Office Supplies	650
6320	Computer Supplies	2,100
6330	Books & Publications	250
6350	Minor Equipment & Software	8,000
6370	Mapping Supplies	1,650
6410	Travel & Subsistence	6,560
6430	Dues	600
6435	Education	<u>24,200</u>
	<b>SUBTOTAL</b>	<b>\$ 401,647</b>

**DATA**

<b>ACCT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
6110	Regular Salaries	\$ 339,315
6150	Employer Taxes	5,291
6160	Retirement	47,503
6170	Group Insurance	74,059
6250	Maintenance & Repair	24,000
6255	Software Maintenance	11,000
6310	Office Supplies	2,000
6320	Computer Supplies	47,000
6330	Books & Publications	860
6350	Minor Equipment & Software	11,200
6410	Travel & Subsistence	20,700
6435	Education	<u>11,000</u>
	<b>SUBTOTAL</b>	<b>\$ 593,928</b>

## GENERAL

ACCT	DESCRIPTION	AMOUNT
6211	Legal	\$ 1,000,000
6212	Audit	9,500
6213	Consulting	78,000
6215	Retirement Fees	6,000
6225	Rent - Storage	1,100
6230	Utilities	49,850
6231	Telephone	29,000
6232	Security System	1,555
6233	Janitorial	21,480
6251	Copier Maintenance	2,300
6254	Telephone Maintenance	3,300
6256	Building & Grounds R & M	20,000
6350	Minor Equipment & Software	2,000
6360	Printing Expense	24,000
6380	Copier Supplies	10,000
6385	Microfilm/fiche Supplies	0
6405	In-County Mileage	700
6420	Bonds	4,500
6421	Worker's Compensation	9,000
6422	General Insurance	39,500
6423	Public Official & Liability	4,400
6440	Legal Notices and Ads	6,100
6450	Postage & Freight	75,000
6460	Other Operating	5,000
6470	Contingency	100,000
6485	Salary Contingency	67,870
6530	Capital	10,000
7400	Equipment Replacement Fund	<u>75,000</u>
	<b>SUBTOTAL</b>	<b>\$ 1,655,155</b>

**BOARD OF DIRECTORS**

<b>ACCT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
6310	Office Supplies	\$ 425
6330	Books & Publications	10
6410	Travel & Subsistence	5,000
6435	Education	900
6460	Other Operating	130
6461	Employee Recognition	<u>4,735</u>
	<b>SUBTOTAL</b>	<b>\$ 11,200</b>

**APPRAISAL REVIEW BOARD**

<b>ACCT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
6210	Contracted Services	\$ 38,880
6310	Office Supplies	500
6330	Books & Publications	160
6410	Travel & Subsistence	740
6435	Education	595
6460	Other Operating	<u>550</u>
	<b>SUBTOTAL</b>	<b>\$ 41,425</b>
	<b>TOTAL BUDGET</b>	<b>\$ 5,901,427</b>

**CAPITAL & OTHER FINANCIAL USES**

**6530 Capital Equipment**

Administration  
Scanner \$ 4,800

General  
Miscellaneous Hardware & Software 10,000

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**SUBTOTAL - CAPITAL \$ 14,800**

**OTHER FINANCIAL USES**

**7400-80 Replacement Fund \$ 75,000**

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**SUBTOTAL - OTHER FINANCIAL USES \$ 75,000**

**TOTAL CAPITAL & OTHER FINANCIAL USES \$ 89,800**

**PERSONNEL**

<b>POSITION</b>	<b>SALARY</b>	<b>RETIREMENT</b>	<b>HEALTH INSURANCE</b>	<b>DISABILITY INSURANCE</b>	<b>TOTAL</b>
Administrative Assistant	52,143	7,300	11,868	438	71,749
Assistant Appraiser	35,207	5,996	11,868	296	53,367
Assistant Appraiser	35,207	5,996	11,868	296	53,367
Assistant Appraiser	36,967	6,242	11,868	311	55,388
Assistant Appraiser	38,815	6,501	11,868	326	57,510
Appraiser	45,014	7,369	11,868	378	64,629
Appraiser	45,014	7,369	11,868	378	64,629
Appraiser	45,014	7,369	11,868	378	64,629
Appraiser	45,014	7,369	11,868	378	64,629
Appraiser	49,628	8,015	11,868	417	69,928
Appraiser	49,628	8,015	11,868	417	69,928
Appraiser	49,628	8,015	11,868	417	69,928
Appraiser	51,766	8,314	11,868	435	72,383
Appraiser	54,128	8,645	11,868	455	75,096
Asst. Chief Appraiser	96,838	14,624	11,966	813	124,241
Business Manager	73,673	10,314	11,868	619	96,474
Business Assistant/TLO	42,794	5,991	11,868	359	61,012
Chief Appraiser	136,669	20,226	12,128	1,148	170,171
Clerk	27,505	3,851	11,868	231	43,455
Clerk	28,879	4,043	11,868	243	45,033
Clerk	28,879	4,043	11,868	243	45,033
Clerk	30,325	4,246	11,868	255	46,694
Clerk	33,431	4,680	11,868	281	50,260
Clerk	33,431	4,680	11,868	281	50,260
Data Entry Operator	34,328	4,806	11,868	288	51,290
Data Entry Operator	39,737	5,563	11,868	334	57,502
Director of Appraisals	77,405	11,904	11,868	650	101,827
GIS/Drafting Technician	47,266	6,617	11,868	397	66,148
G.I.S. Analyst	48,419	6,779	11,868	407	67,473
G.I.S./Mapping Coordinator	74,877	10,483	11,868	629	97,857
G.I.S. Technicians (3)	93,987	13,158	35,604	789	143,538
Information System Superv.	92,010	12,881	11,868	773	117,532

IT Support	57,588	8,062	11,868	484	78,002
Map Technician I	35,165	4,923	11,868	295	52,251
Map Technician II	40,732	5,702	11,868	342	58,644
P.P.Departmental Assistant	41,751	5,845	11,868	351	59,815
Programmer	68,415	9,578	11,868	575	90,436
Office Manager	68,415	9,578	11,868	575	90,436
Records Supervisor	42,871	6,002	11,868	360	61,101
Secretary	36,967	5,175	11,868	311	54,321
Senior Appraiser	57,588	9,129	11,868	484	79,069
Senior Appraiser	62,088	9,759	11,868	522	84,237
Senior Clerk	33,491	4,689	11,868	281	50,329
Senior Data Entry Operator	47,237	6,613	11,868	397	66,115
Senior Map Technician	49,628	6,948	11,868	417	68,861
Valuation Analyst	62,055	9,755	11,868	521	84,199
<b>TOTAL</b>	<b>2,377,617</b>	<b>353,162</b>	<b>570,022</b>	<b>19,975</b>	<b>3,320,776</b>