

JEFFERSON CENTRAL
APPRAISAL DISTRICT
2018
ADOPTED BUDGET

JEFFERSON CENTRAL APPRAISAL DISTRICT

2018 ADOPTED BUDGET SUMMARY

REVENUES

2017 Estimated Fund Balance	\$	500,000	
Entity Allocations		5,948,081	
Estimated Miscellaneous Income		<u>5,000</u>	
Total Revenues			\$ <u>6,453,081</u>

EXPENDITURES

Salaries/Benefits	\$	3,617,376	
Capital Outlay		315,000	
General Operating		<u>2,520,705</u>	
Total Expenditures			\$ <u>6,453,081</u>

JEFFERSON CENTRAL APPRAISAL DISTRICT

Adopted Entity Allocations

2017 Adopted Budget

Entity	2016 Tax Levy	% Allocation	Proposed 2017 Entity Allocations	2016 Tax Levy	% Allocation	Pro-rata Share of Estimated 2017 Fund Balance	Pro-rata Share 2018 Allocations
City of Beaumont	\$49,719,335.82	9.5717%	\$617,188.43	\$49,719,335.82	9.5717%	\$47,858.30	\$569,330.13
City of Groves	5,137,705.81	0.9891%	\$63,776.65	5,137,705.81	0.9891%	\$4,945.40	\$58,831.25
City of Nederland	6,273,359.57	1.2077%	\$77,874.03	6,273,359.57	1.2077%	\$6,038.54	\$71,835.49
City of Pt. Arthur	18,276,342.12	3.5184%	\$226,872.44	18,276,342.12	3.5184%	\$17,592.24	\$209,280.20
City of Pt. Neches	6,241,599.40	1.2016%	\$77,479.77	6,241,599.40	1.2016%	\$6,007.97	\$71,471.80
City of Bevil Oaks	133,528.81	0.0257%	\$1,657.55	133,528.81	0.0257%	\$128.53	\$1,529.02
City of Taylor Landing	49,984.58	0.0096%	\$620.48	49,984.58	0.0096%	\$48.11	\$572.37
Beaumont ISD	129,551,703.69	24.9405%	\$1,608,183.44	129,551,703.69	24.9405%	\$124,702.50	\$1,483,480.94
H-F ISD	9,477,972.12	1.8246%	\$117,654.32	9,477,972.12	1.8246%	\$9,123.20	\$108,531.12
Nederland ISD	25,305,692.67	4.8717%	\$314,130.92	25,305,692.67	4.8717%	\$24,358.48	\$289,772.44
Pt. Arthur ISD	60,388,986.23	11.6257%	\$749,635.59	60,388,986.23	11.6257%	\$58,128.58	\$691,507.01
Pt. Neches Groves ISD	34,856,010.14	6.7103%	\$432,683.30	34,856,010.14	6.7103%	\$33,551.32	\$399,131.98
Sabine Pass ISD	7,475,388.35	1.4391%	\$92,795.35	7,475,388.35	1.4391%	\$7,195.58	\$85,599.77
Hardin-Jefferson ISD	5,285,716.09	1.0176%	\$65,613.97	5,285,716.09	1.0176%	\$5,087.87	\$60,526.10
Drainage Dist. #3	633,085.59	0.1219%	\$7,858.78	633,085.59	0.1219%	\$609.39	\$7,249.39
Drainage Dist. #6	19,200,961.20	3.6965%	\$238,350.15	19,200,961.20	3.6965%	\$18,482.25	\$219,867.90
Drainage Dist. #7	16,321,466.14	3.1421%	\$202,605.68	16,321,466.14	3.1421%	\$15,710.54	\$186,895.14
Jefferson County	87,546,791.90	16.8540%	\$1,086,757.62	87,546,791.90	16.8540%	\$84,269.85	\$1,002,487.77
J.C. Emer Svc Dist #2	14,159.75	0.0027%	\$175.77	14,159.75	0.0027%	\$13.63	\$162.14
Sabine-Neches Waterways & Nav Dist.	19,613,787.71	3.7759%	\$243,474.75	19,613,787.71	3.7759%	\$18,879.63	\$224,595.12
NW Forest MUD	169,754.90	0.0327%	\$2,107.24	169,754.90	0.0327%	\$163.40	\$1,943.84
Pt. of Beaumont	6,147,038.20	1.1834%	\$76,305.94	6,147,038.20	1.1834%	\$5,916.95	\$70,388.99
Pt. of Pt. Arthur	9,325,828.57	1.7954%	\$115,765.70	9,325,828.57	1.7954%	\$8,976.76	\$106,788.94
Pt. of Sabine Pass	491,886.37	0.0947%	\$6,106.01	491,886.37	0.0947%	\$473.47	\$5,632.54
Trinity Bay Cons.	21,724.92	0.0042%	\$269.68	21,724.92	0.0042%	\$20.91	\$248.77
Water Dist. #10	786,916.76	0.1515%	\$9,768.35	786,916.76	0.1515%	\$757.46	\$9,010.89
J.C. Emer Svc Dist #1	165,415.33	0.0318%	\$2,053.37	165,415.33	0.0318%	\$159.22	\$1,894.15
J.C. Emer Svc Dist #3	297,126.61	0.0572%	\$3,688.37	297,126.61	0.0572%	\$286.00	\$3,402.37
J.C. Emer Svc Dist #4	533,883.07	0.1028%	\$6,627.33	533,883.07	0.1028%	\$513.90	\$6,113.43
TOTAL	\$519,443,152.42	100.0000%	\$6,448,081.00	\$519,443,152.42	100.0000%	\$500,000.00	\$5,948,081.00

Note: Pro-rata share 2018 allocations are currently based on the 2016 tax levy percentages. These figures will be adjusted accordingly upon availability of the 2017 tax levy.

ADMINISTRATION

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 327,880
6120	Stipends	4,500
6150	Employer Taxes	6,911
6160	Retirement	62,933
6170	Group Insurance	72,207
6221	Rent/Lease - Equipment	5,850
6250	Maintenance & Repair	1,500
6255	Software Maintenance	5,500
6310	Office Supplies	1,600
6320	Computer Supplies	5,500
6330	Books & Publications	900
6350	Minor Equipment & Software	2,500
6410	Travel & Subsistence	18,000
6415	Auto Allowance	7,800
6430	Dues	3,895
6435	Education	<u>8,140</u>
	SUBTOTAL	\$ 535,616

APPRAISAL

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 1,204,164
6120	Stipends	31,500
6150	Employer Taxes	23,792
6160	Retirement	253,974
6170	Group Insurance	413,392
6213	Consulting	413,100
6221	Rent /Lease - Equipment	1,500
6250	Maintenance & Repair	240
6310	Office Supplies	6,000
6330	Books & Publications	13,500
6350	Minor Equipment & Software	1,000
6410	Travel & Subsistence	40,000
6415	Auto Allowance	137,160
6430	Dues	8,350
6435	Education	<u>20,000</u>
	SUBTOTAL	\$ 2,567,672

ROLL

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 221,767
6150	Employer Taxes	4,036
6160	Retirement	41,026
6170	Group Insurance	98,220
6221	Rent - Equipment	2,500
6250	Maintenance & Repair	1,500
6310	Office Supplies	1,300
6330	Books & Publications	900
6410	Travel & Subsistence	1,500
6430	Dues	450
6435	Education	<u>5,000</u>
	SUBTOTAL	\$ 378,199

MAPPING

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 133,296
6120	Stipends	3,000
6150	Employer Taxes	3,262
6160	Retirement	25,215
6170	Group Insurance	58,932
6221	Rent/Lease - Equipment	750
6240	Mapping Information	2,200
6250	Maintenance & Repair	3,000
6310	Office Supplies	600
6320	Computer Supplies	6,000
6330	Books & Publications	100
6350	Minor Equipment & Software	2,700
6370	Mapping Supplies	600
6410	Travel & Subsistence	7,350
6430	Dues	850
6435	Education	4,000
	SUBTOTAL	\$ 251,855

G.I.S.

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 212,436
6120	Stipends	3,000
6150	Employer Taxes	4,922
6160	Retirement	39,856
6170	Group Insurance	58,932
6250	Maintenance & Repair	2,000
6255	Software Maintenance	45,500
6310	Office Supplies	450
6320	Computer Supplies	2,800
6330	Books & Publications	250
6350	Minor Equipment & Software	1,500
6370	Mapping Supplies	900
6410	Travel & Subsistence	9,800
6430	Dues	650
6435	Education	13,850
6530	Capital	<u>180,000</u>
	SUBTOTAL	\$ 576,846

DATA

ACCT	DESCRIPTION	AMOUNT
6110	Regular Salaries	\$ 206,348
6150	Employer Taxes	4,768
6160	Retirement	38,175
6170	Group Insurance	58,932
6221	Rent/Lease - Equipment	6,700
6250	Maintenance & Repair	145,000
6255	Software Maintenance	5,000
6310	Office Supplies	1,500
6320	Computer Supplies	50,000
6330	Books & Publications	880
6350	Minor Equipment & Software	22,200
6410	Travel & Subsistence	20,650
6435	Education	10,000
6530	Capital	<u>50,000</u>
	SUBTOTAL	\$ 620,153

GENERAL

ACCT	DESCRIPTION	AMOUNT
6211	Legal	\$ 750,000
6212	Audit	16,600
6213	Consulting	36,000
6215	Retirement Fees	8,500
6230	Utilities	46,000
6231	Telephone	37,000
6232	Security System	2,200
6233	Janitorial	21,500
6251	Copier Maintenance	1,800
6254	Telephone Maintenance	1,000
6256	Building & Grounds R & M	19,000
6350	Minor Equipment & Software	2,500
6360	Printing Expense	47,000
6380	Copier Supplies	8,000
6405	In-County Mileage	750
6420	Bonds	4,500
6421	Worker's Compensation	8,000
6422	General Insurance	35,100
6423	Public Official & Liability	3,000
6424	Retiree Insurance	33,000
6440	Legal Notices and Ads	7,500
6450	Postage & Freight	89,000
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	\$ 1,469,950

BOARD OF DIRECTORS

ACCT	DESCRIPTION	AMOUNT
6310	Office Supplies	\$ 750
6410	Travel & Subsistence	6,000
6435	Education	1,800
6460	Other Operating	325
6461	Employee Recognition	<u>2,500</u>
	SUBTOTAL	\$ 11,375

APPRAISAL REVIEW BOARD

ACCT	DESCRIPTION	AMOUNT
6210	Contracted Services	\$ 29,920
6211	Legal	10,000
6310	Office Supplies	300
6330	Books & Publications	20
6410	Travel & Subsistence	300
6435	Education	700
6460	Other Operating	<u>175</u>
	SUBTOTAL	\$ 41,415
	TOTAL BUDGET	\$ 6,453,081

CAPITAL & OTHER FINANCIAL USES

6530 Capital Equipment

G.I.S.	
Aerial Photography	\$ 180,000
Data Processing	
Misc. Hardware & Software	\$ 50,000
General	
Miscellaneous Hardware & Software	<u>10,000</u>
SUBTOTAL - CAPITAL	\$ 240,000

OTHER FINANCIAL USES

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

TOTAL CAPITAL & OTHER FINANCIAL USES	\$ 315,000
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PERSONNEL

POSITION	SALARY	STIPENDS			TOTAL	RETIREMENT	HEALTH INSURANCE	DISABILITY INSURANCE	TOTAL
		CERT	CAR						
Administrative Assistant	58,698				58,698	10,859	18,988	656	89,201
Appraiser	48,260		7,620		55,880	10,338	18,988	656	85,862
Appraiser	48,260	4,500	7,620		60,380	11,170	18,988	656	91,194
Appraiser	48,260		7,620		55,880	10,338	18,988	656	85,862
Appraiser	53,208		7,620		60,828	11,253	18,988	656	91,725
Appraiser	53,208	4,500	7,620		65,328	12,086	18,988	656	97,058
Appraiser	55,868	4,500	7,620		67,988	12,578	18,988	656	100,210
Appraiser	55,868		7,620		63,488	11,745	18,988	656	94,877
Appraiser	55,868		7,620		63,488	11,745	18,988	656	94,877
Appraiser	55,868		7,620		63,488	11,745	18,988	656	94,877
Appraiser	55,868	4,500	7,620		67,988	12,578	18,988	656	100,210
Assistant Appraiser	45,964		7,620		53,584	9,913	18,988	656	83,141
Assistant Appraiser	45,964		7,620		53,584	9,913	18,988	656	83,141
Assistant Appraiser	45,964		7,620		53,584	9,913	18,988	656	83,141
Assistant Chief Appraiser	109,013		7,620		116,633	21,577	19,488	1,024	158,722
Business Assistant	39,634				39,634	7,332	18,988	656	66,610
Business Manager/TLO	82,936				82,936	15,343	18,988	656	117,923
Chief Appraiser	146,612	4,500	7,800		158,912	29,399	11,665	1,610	201,586
Clerk	30,962				30,962	5,728	18,988	656	56,334
Clerk	32,510				32,510	6,014	18,988	656	58,168
Clerk	37,634				37,634	6,962	18,988	656	64,240
Clerk	37,634				37,634	6,962	18,988	656	64,240
Data Entry Operator	54,540				54,540	10,090	18,988	656	84,274
Director of Appraisals	87,135		7,620		94,755	17,530	18,988	656	131,929
G.I.S. Analyst	54,507				54,507	10,084	18,988	656	84,235
GIS/Mapping Coordinator	80,913	3,000			83,913	15,524	18,988	656	119,081
Information System Superv	103,577				103,577	19,162	18,988	656	142,383
IT / GIS Specialist	77,016				77,016	14,248	18,988	656	110,908
Map Technician	41,590				41,590	7,694	18,988	656	68,928
Map Technician	45,853				45,853	8,483	18,988	656	73,980
Map Technician	45,853	3,000			48,853	9,038	18,988	656	77,535
Office Administrator	77,016				77,016	14,248	18,988	656	110,908

PERSONNEL

POSITION	SALARY	STIPENDS		TOTAL	RETIREMENT	HEALTH INSURANCE	DISABILITY INSURANCE	TOTAL
		CERT	CAR					
P.P. Departmental Assistant	47,001			47,001	8,695	18,988	656	75,340
R.R. Management Officer	57,264			57,264	10,594	18,988	656	87,502
Senior Appraiser	64,829	4,500	7,620	76,949	14,236	18,988	656	110,829
Senior Appraiser / Specialist	68,069	4,500	7,620	80,189	14,835	18,988	656	114,668
Senior Clerk	43,645			43,645	8,074	18,988	656	71,363
Senior Clerk / IT Assistant	48,231			48,231	8,923	18,988	656	76,798
Valuation Analyst	64,791	4,500	7,620	76,911	14,229	18,988	656	110,784
TOTAL	2,305,891	42,000	144,960	2,492,851	461,178	733,709	26,906	3,714,641

SUPPLEMENTARY
INFORMATION

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

9/18/2017

ACCT #	DESCRIPTION	2018 ADOPTED	% CHANGE	PERS	2017 ADOPTED	2016 ACTUAL
10-6110	Regular Salaries	327,880	-0.47%	4	329,437	347,724
10-6120	Stipends	4,500			4,500	4,500
10-6150	Employer Taxes	6,911	-0.37%		6,937	6,023
10-6160	Retirement	62,933	2.31%		61,512	57,074
10-6170	Group Insurance	72,207	5.03%		68,751	45,265
10-6221	Rent - Equipment	5,850			5,850	1,245
10-6250	Maintenance & Repair	1,500			1,500	350
10-6255	Software Maintenance	5,500	5.77%		5,200	4,881
10-6310	Office Supplies	1,600	6.67%		1,500	1,325
10-6320	Computer Supplies	5,500			5,500	1,644
10-6330	Books & Publications	900			900	814
10-6350	Minor Equipment & Software	2,500			2,500	1,140
10-6410	Travel & Subsistence	18,000			18,000	12,675
10-6415	Auto Allowance	7,800			7,800	7,800
10-6430	Dues	3,895	-2.01%		3,975	3,217
10-6435	Education	8,140	25.23%		6,500	2,410
DEPARTMENT 10 ADMINISTRATION		535,616	0.99%	4	530,362	498,086
20-6110	Regular Salaries	1,204,164	-3.58%	21	1,248,881	1,200,879
20-6120	Stipends	31,500			31,500	17,625
20-6150	Employer Taxes	23,792	-3.19%		24,575	19,564
20-6160	Retirement	253,974	-0.46%		255,157	220,440
20-6170	Group Insurance	413,392	1.59%		406,934	243,976
20-6213	Consulting	413,100	2.00%		405,000	395,200
20-6221	Rent - Equipment	1,500			1,500	1,104
20-6250	Maintenance & Repair	240			0	0
20-6310	Office Supplies	6,000	-25.00%		8,000	2,246
20-6330	Books & Publications	13,500	14.41%		11,800	10,263
20-6350	Minor Equipment & Software	1,000			1,000	702
20-6410	Travel & Subsistence	40,000	-11.11%		45,000	14,923
20-6415	Auto Allowance	137,160			137,160	137,160
20-6430	Dues	8,350			8,350	5,029
20-6435	Education	20,000			20,000	10,054
DEPARTMENT 20 APPRAISAL		2,567,672	-1.43%	21	2,604,857	2,279,165
30-6110	Regular Salaries	221,767		5	221,767	193,267
30-6150	Employer Taxes	4,036			4,036	2,346
30-6160	Retirement	41,026	2.78%		39,918	31,653

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

9/18/2017

ACCT #	DESCRIPTION	2018 ADOPTED	% CHANGE	PERS	2017 ADOPTED	2016 ACTUAL
30-6170	Group Insurance	98,220	6.20%		92,485	45,443
30-6221	Rent - Equipment	2,500			0	0
30-6250	Maintenance & Repair	1,500			0	0
30-6310	Office Supplies	1,300			1,300	430
30-6330	Books & Publications	900			900	10
30-6410	Travel & Subsistence	1,500			1,500	227
30-6430	Dues	450			450	156
30-6435	Education	5,000			5,000	3,886
DEPARTMENT 30 ROLL		378,199	2.95%	5	367,356	277,416
40-6110	Regular Salaries	133,296		3	133,296	128,650
40-6120	Stipends	3,000			3,000	
40-6150	Employer Taxes	3,262			3,262	2,346
40-6160	Retirement	25,215	2.78%		24,534	18,526
40-6170	Group Insurance	58,932	6.20%		55,491	26,806
40-6221	Rent - Equipment	750			750	491
40-6240	Mapping Information	2,200			2,200	1,239
40-6250	Maintenance & Repair	3,000	-25.00%		4,000	0
40-6310	Office Supplies	600	14.29%		525	739
40-6320	Computer Supplies	6,000			6,000	2,160
40-6330	Books & Publications	100			100	0
40-6350	Minor Equipment & Software	2,700			2,700	1,955
40-6370	Mapping Supplies	600	-14.29%		700	0
40-6410	Travel & Subsistence	7,350	2.80%		7,150	1,024
40-6430	Dues	850			850	35
40-6435	Education	4,000			4,000	75
DEPARTMENT 40 MAPPING		251,855	1.33%	3	248,558	184,046
41-6110	Regular Salaries	212,436		3	212,436	209,378
41-6120	Stipends	3,000			3,000	3,000
41-6150	Employer Taxes	4,922			4,922	3,553
41-6160	Retirement	39,856	2.78%		38,778	35,970
41-6170	Group Insurance	58,932	6.20%		55,491	31,178
41-6250	Maintenance & Repair	2,000	-62.96%		5,400	1,099
41-6255	Software Maintenance	45,500			45,500	39,406
41-6310	Office Supplies	450			450	0
41-6320	Computer Supplies	2,800	7.69%		2,600	2,589
41-6330	Books & Publications	250			250	0

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

9/18/2017

ACCT #	DESCRIPTION	2018 ADOPTED	% CHANGE	PERS	2017 ADOPTED	2016 ACTUAL
41-6350	Minor Equipment & Software	1,500	-57.14%		3,500	0
41-6370	Mapping Supplies	900			900	0
41-6410	Travel & Subsistence	9,800	2.30%		9,580	53
41-6430	Dues	650			650	20
41-6435	Education	13,850			13,850	75
41-6530	Capital	180,000			180,000	0
DEPARTMENT 41 G.I.S.		576,846	-0.08%	3	577,307	326,321
50-6110	Regular Salaries	206,348	-9.82%	3	228,824	221,440
50-6150	Employer Taxes	4,768	-1.39%		4,835	3,744
50-6160	Retirement	38,175	-7.32%		41,189	36,739
50-6170	Group Insurance	58,932	6.20%		55,491	40,291
50-6221	Rent - Equipment	6,700	-6.94%		7,200	2,685
50-6250	Maintenance & Repair	145,000			145,000	120,636
50-6255	Software Maintenance	5,000	-50.00%		10,000	901
50-6310	Office Supplies	1,500	-21.05%		1,900	647
50-6320	Computer Supplies	50,000			50,000	8,937
50-6330	Books & Publications	880			880	0
50-6350	Minor Equipment & Software	22,200	246.88%		6,400	3,032
50-6410	Travel & Subsistence	20,650	-1.20%		20,900	0
50-6435	Education	10,000			10,000	189
50-6530	Capital	50,000	-33.33%		75,000	0
DEPARTMENT 50 DATA PROCESSING		620,153	-5.70%	3	657,619	439,240
80-6211	Legal	750,000			750,000	563,663
80-6212	Audit	16,600	22.96%		13,500	12,200
80-6213	Consulting	36,000	-26.53%		49,000	32,170
80-6215	Retirement Fees	8,500			8,500	6,175
80-6230	Utilities	46,000			46,000	41,427
80-6231	Telephone	37,000			37,000	32,816
80-6232	Security System	2,200	29.41%		1,700	1,202
80-6233	Janitorial	21,500			21,500	20,513
80-6251	Copier Maintenance	1,800	5.88%		1,700	1,490
80-6254	Telephone Maintenance	1,000			1,000	0
80-6256	Building and Grounds R & M	19,000	5.56%		18,000	24,007
80-6350	Minor Equipment & Software	2,500			2,500	2,319
80-6360	Printing Expense	47,000	4.44%		45,000	39,661
80-6380	Copier Supplies	8,000			8,000	888

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

9/18/2017

ACCT #	DESCRIPTION	2018 ADOPTED	% CHANGE	PERS	2017 ADOPTED	2016 ACTUAL
80-6405	In-County Mileage	750			750	113
80-6420	Bonds	4,500			4,500	0
80-6421	Worker's Compensation	8,000			8,000	5,151
80-6422	General Insurance	35,100			35,100	32,392
80-6423	Public Official & Liability	3,000			0	0
80-6424	Retiree Insurance	33,000			33,000	22,869
80-6440	Legal Notices and Ads	7,500	7.14%		7,000	4,101
80-6450	Postage & Freight	89,000	4.71%		85,000	86,138
80-6460	Other Operating	7,000			7,000	2,272
80-6465	Cash Over/Short	0			0	-4
80-6470	Contingency	100,000			100,000	0
80-6485	Contingency-Salary	100,000	104.04%		49,009	0
80-6530	Capital	10,000			10,000	8,675
80-7400	Equipment Replacement Fund	75,000			75,000	75,000
DEPARTMENT 80 GENERAL		1,469,950	3.68%		1,417,759	1,015,237
82-6310	Office Supplies	750	50.00%		500	943
82-6410	Travel & Subsistence	6,000	-14.29%		7,000	1,791
82-6435	Education	1,800			1,800	590
82-6460	Other Operating	325	62.50%		200	152
82-6461	Employee Recognition	2,500			2,500	961
DEPARTMENT 82 BOARD OF DIRECTORS		11,375	-5.21%		12,000	4,437
83-6210	Contracted Services	29,920			29,920	16,120
83-6211	Legal	10,000			10,000	0
83-6310	Office Supplies	300	-50.00%		600	119
83-6330	Books & Publications	20			20	20
83-6410	Travel & Subsistence	300			400	267
83-6435	Education	700			700	490
83-6460	Other Operating	175			175	120
DEPARTMENT 83 APPRAISAL REVIEW BOARD		41,415	-0.96%		41,815	17,136
GRAND TOTALS		6,453,081	-0.07%	39	6,457,633	5,041,085

JEFFERSON CENTRAL APPRAISAL DISTRICT

2018 ADOPTED BUDGET SUPPORT

6100 SALARIES/BENEFITS

6110	Regular Salaries		\$	2,305,891
6120	Stipends			42,000
6150	Unemployment	\$	12,915	
	Medicaid/Medicare		34,776	47,691
6160	Retirement			461,179
6170	Insurance: Health	\$	733,709	
	Disability		26,906	760,615
				<u>760,615</u>
	TOTAL SALARIES/BENEFITS		\$	3,617,376

6200 SERVICES

6210-83	Contracted Services:			
	Appraisal Review Board -			
	Hearings: 8 hrs per day @ \$20/hr x 30 days			
	x 6 members	\$	28,800	
	Meetings: 4 meetings @ \$20/hr x 2 hours			
	x 7 members		1,120	<u>29,920</u>
	Subtotal		\$	29,920
6211	Legal			
	General		\$	750,000
	ARB			<u>10,000</u>
	Subtotal		\$	760,000
6212-80	Auditing:			
	Year-end Audit & Consulting		\$	<u>16,600</u>
	Subtotal		\$	16,600

6213

Consulting:

Appraisal -		
C.A.G. \$103,275/qtr. x 4	\$	413,100
General -		
Administration		8,000
G.I.S. Programming		10,000
Data Processing		10,000
Miscellaneous		8,000

Subtotal \$ **449,100**

6215-80

Retirement Fees:

Plan Administration	\$	<u>8,500</u>
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Subtotal \$ **8,500**

6221

Rent - Equipment:

Administration -		
Postal Security Device & Mega UIC	\$	5,850
Appraisal -		
Copier		1,500
Roll Room -		
Copier		2,500
Mapping -		
Copier		750
Data Processing -		
Folder/Inserter		<u>6,700</u>

Subtotal \$ **17,300**

6230-80

Utilities:

\$11,500/qtr.	\$	<u>46,000</u>
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Subtotal \$ **46,000**

6231-80

Telephone:

Monthly Line Charges with Long Distance	\$	25,400
Internet Service		9,700
Yellow Page Advertising		400
Reserve for Rate Increase		<u>1,500</u>

Subtotal \$ **37,000**

6232-80	Security System: \$550/quarter	\$ <u>2,200</u>
	Subtotal	\$ 2,200
6233-80	Janitorial: \$5,375/quarter	\$ <u>21,500</u>
	Subtotal	\$ 21,500
6240	Mapping Information	\$ 2,200
6250	Maintenance & Repair: Administration - Brother Fax Machine 750 HP Printer <u>750</u>	\$ 1,500
	Appraisal - Copier	240
	Roll Room - Copier	1,500
	Map - Designjet	3,000
	GIS - UPS	2,000
	Data Processing - Appraisal Software 115,000 Folder/Inserter 13,000 GIS Software 9,000 The Cloud - Offsite <u>8,000</u>	145,000
	Subtotal	\$ <u>153,240</u>
6251-80	Copier Maintenance: Ricoh MP w/ADF Canon Fax Machine	\$ 1,200 <u>600</u>
	Subtotal	\$ 1,800
6254-80	Telephone Maintenance: Miscellaneous repairs	\$ <u>1,000</u>
	Subtotal	\$ 1,000
6255	Software Maintenance: Administration G.I.S. Data Processing	\$ 5,500 45,500 <u>5,000</u>
	Subtotal	\$ <u>56,000</u>

6256 **Building/Grounds Repairs & Maintenance** \$ **19,000**

TOTAL SERVICES \$ **1,621,360**

6300 SUPPLIES

6310 Office Supplies:

Administration	\$	1,600
Appraisal		6,000
Roll		1,300
Mapping		600
G. I. S.		450
Data Processing		1,500
Board of Directors		750
Appraisal Review Board		300

Subtotal \$ **12,500**

6320 Computer Supplies:

Administration	\$	5,500
Mapping		6,000
G. I. S.		2,800
Data Processing		50,000

Subtotal \$ **64,300**

6330 Books & Publications:

Administration	\$	900
Appraisal		13,500
Roll		900
Mapping		100
G. I. S.		250
Data Processing		880
Appraisal Review Board		20

Subtotal \$ **16,550**

6350 Minor Equipment & Software:

Adminstration	\$	2,500
Appraisal		1,000
Mapping		2,700
G. I. S.		1,500
Data Processing		22,200
General		2,500

Subtotal \$ **32,400**

6400 OTHER OPERATING

6405-80	In-County Mileage:	\$	<u>750</u>
	Subtotal	\$	750
6410	Travel & Subsistence:		
	Administration	\$	18,000
	Appraisal		40,000
	Roll Room		1,500
	Mapping		7,350
	G. I. S.		9,800
	Data Processing		20,650
	Board of Directors		6,000
	Appraisal Review Board		<u>300</u>
	Subtotal	\$	103,600
6415	Auto Allowance:		
	Administration -		
	12 months @ \$650	\$	7,800
	Appraisal -		
	12 months @ \$635 x 18 appraisers		<u>137,160</u>
	Subtotal	\$	144,960
6420-80	Bonds:		
	Public Employees Blanket Bond	\$	1,200
	Retirement Trustee Bond		800
	Retirement Fidelity Bond		<u>2,500</u>
	Subtotal	\$	4,500
6421-80	Worker's Compensation		
	Appraisal (953,252 @ \$2.24/100)	\$	21,353
	Clerical (1,097,014 @ \$0.64/100)		7,021
	Executive (255,625 @ \$0.78/100)		<u>1,994</u>
		\$	30,368
	Less: Discount		<u>(22,368)</u>
	Subtotal	\$	8,000
6422-80	General Insurance:		
	Multi-Peril Policy	\$	15,100
	Windstorm & Windstorm for EDP		<u>20,000</u>
	Subtotal	\$	35,100

6423-80	Public Official & Liability	\$	3,000
6424-80	Retiree Insurance	\$	33,000
6430	Dues:		
	Administration	\$	3,895
	Appraisal		8,350
	Roll		450
	Mapping		850
	G. I. S.		650
	Subtotal	\$	14,195
6435	Educational:		
	Administration	\$	8,140
	Appraisal		20,000
	Roll		5,000
	Mapping		4,000
	G. I. S.		13,850
	Data Processing		10,000
	Board of Directors		1,800
	Appraisal Review Board		700
	Subtotal	\$	63,490
6440-80	Legal Notices & Advertising:		
	Legal Notices	\$	7,500
	Subtotal	\$	7,500
6450-80	Postage & Freight:		
	General -		
	Exemptions	\$	6,000
	P. P. Renditions		5,000
	N. of A. V.		60,100
	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	\$	89,000

6460	Other Operating:		
	General -		\$ 7,000
	Board of Directors -		
	Refreshments	\$ <u>325</u>	\$ 325
	Appraisal Review Board -		
	Coffee for Meetings & Hearings:	140	
	Refreshments	<u>35</u>	\$ <u>175</u>
	Subtotal		\$ 7,500
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		\$ 717,095