

FISHER COUNTY APPRAISAL DISTRICT
2016 PROPOSED BUDGET - COLLECTIONS
11-Aug-15
APPROVED AND ADOPTED BY FISHER CAD BOD 9-15-2015

<u>REVENUE: COLLECTIONS</u>	<u>2015</u>	<u>2016</u>
EXPENSE: COLLECTIONS		
SALARIES		
COLLECTIONS ADMINISTRATOR	\$ 31,679.00	\$ 32,598.00
ACCOUNTANT	\$ 38,285.00	\$ 39,403.00
PART-TIME CLERK (25% ALLOCATION)	\$ 4,785.00	\$ 4,926.00
TOTAL SALARIES		\$ 76,927.00
LONGEVITY		
COLLECTIONS ADMINISTRATOR	\$ 600.00	\$ 600.00
ACCOUNTANT	\$ 2,100.00	\$ 2,400.00
PART-TIME CLERK (25% ALLOCATION)	\$ 263.00	
TOTAL LONGEVITY		\$ 3,000.00
EMPLOYEE EXPENSE STIPEND		
COLLECTIONS ADMINISTRATOR	\$ 7,700.00	\$ 8,490.00
ACCOUNTANT	\$ 7,700.00	\$ 8,490.00
PART-TIME CLERK (25% ALLOCATION)	\$ 965.00	
TOTAL STIPEND		\$ 16,980.00
MED TAX DIST PART		
COLLECTIONS ADMINISTRATOR	\$ 500.00	\$ 1,192.00
ACCOUNTANT	\$ 600.00	\$ 1,258.00
PART-TIME CLERK (25% ALLOCATION)	\$ 120.00	\$ 174.00
TOTAL MEDICARE		\$ 2,624.00
PENSIONS		
COLLECTIONS ADMINISTRATOR	\$ 3,874.00	\$ 5,003.00
ACCOUNTANT	\$ 4,846.00	\$ 6,035.00
PART-TIME CLERK (25% ALLOCATION)	\$ 606.00	
TOTAL PENSIONS		\$ 11,038.00
UNEMPLOYMENT INSURANCE	\$ 500.00	\$ 375.00
WORKMANS COMP	\$ 500.00	\$ 2,950.00
TOTAL PAYROLL	\$ 105,623.00	\$ 113,894.00
OFFICE EXPENSE		
SUPPLIES	\$ 1,750.00	\$ 2,000.00
POSTAGE/FREIGHT	\$ 2,750.00	\$ 3,250.00

DUES/SUBSCRIPTIONS	\$ 650.00	\$ -
TAAO		\$ 160.00
ABILENE REPORTER		\$ 45.00
TDLR		\$ 180.00
PRINTING/ADVERTISEMENTS	\$ 1,700.00	\$ 1,700.00
UTILITIES	\$ 3,250.00	\$ 3,250.00
TELEPHONE/COMMUNICATIONS	\$ 1,300.00	\$ 1,500.00
BATTS COMMUNICATIONS	\$ -	\$ 2,830.00
COLLECTIONS TRAVEL MILEAGE	\$ 500.00	\$ 800.00
MECHANICAL REPAIRS	\$ -	\$ -
COMPUTER EQUIP - HARDWARE	\$ -	\$ 800.00
EDUCATION		
EDUCATION TRAVEL, TRAINING, TUITION	\$ 3,000.00	\$ 6,000.00
INSURANCE/BONDS	\$ 300.00	\$ 350.00
PROFESSIONAL SERVICES		
ACCOUNTING/AUDITING	\$ 2,500.00	\$ 2,875.00
LEGAL	\$ 1,000.00	\$ 1,000.00
CONTRACTED SERVICES		
PRITCHARD & ABBOTT :		
SOFTWARE/PROGRAMMING	\$ 15,500.00	
COLLECTION SYS		\$ 4,680.00
TAXROLL AND STATEMENTS		\$ 4,400.00
SOFTWARE LIC FEE		\$ 1,750.00
COMPUTER HARDWARE		\$ 3,850.00
RECORDS MANAGEMENT		\$ 1,000.00
EQUIPMENT		
RENTALS/LEASES	\$ 6,000.00	
POSTAGE METER		\$ 150.00
XEROX		\$ 1,475.00
MISC EXPENSES		\$ 1,000.00
CAPITAL OUTLAY		
EQUIPMENT	\$ -	\$ 750.00
Purchase of a Safe		\$ 750.00
BUILDING	\$ -	\$ -
CUSTODIAL		\$ 300.00

TOTAL COLLECTIONS BUDGET

\$ 145,823.00

\$ 160,739.00

FISHER COUNTY APPRAISAL DISTRICT

2016 PROPOSED APPRAISAL OPERATIONS BUDGET

8/11/2015

APPROVED AND ADOPTED BY BOD ON 9-15-2015

REVENUE - APPRAISAL

	<u>2015 APPROVED</u>	<u>2016 PROPOSED</u>
BEGINNING RESERVE BALANCE	\$ 89,278.00	\$ 89,278.00
LESS \$22,000 FOR 2014 EXPENSES	(\$22,000.00)	0
LESS \$14,511 UNEXPENDED 2013 FUNDS CREDIT	(\$14,511.00)	0
TOTAL	\$ 52,767.00	\$ 89,278.00

EXPENSES - APPRAISAL OPERATIONS

SALARIES

CHIEF APPRAISER	\$ 65,000.00	\$29,418.00
DEPUTY CHIEF APPRAISER	\$ 31,780.00	\$36,400.00
NEW POSITION - APPRAISAL CLERK	\$ 20,800.00	\$ 21,424.00
PART-TIME CLERK (75% ALLOCATION)	\$ 14,357.00	14,787.00
Total Salaries	\$ 131,937.00	102,029.00

LONGEVITY

CHIEF APPRAISER	\$ -	\$ -
DEPUTY CHIEF APPRAISER	\$ -	\$ -
APPRAISAL CLERK	\$ -	\$ -
PART-TIME CLERK (75% ALLOCATION)	\$788.00	
TOTAL LONGEVITY	\$ 788.00	\$ -

EMPLOYEE EXPENSE STIPEND

CHIEF APPRAISER	\$0	
DEPUTY CHIEF APPRAISER	\$7,700.00	\$ 8,459.00
APPRAISAL CLERK	\$7,700.00	\$ 8,459.00
PART-TIME CLERK (75% ALLOCATION)	\$2,890.00	
TOTAL EMP EXPENSE STIPEND	\$18,290.00	\$16,918.00

MED TAX - CAD PORTION

CHIEF APPRAISER	\$0.00		
DEPUTY CHIEF APPRAISER	\$795.00		\$1,300.00
APPRAISAL CLERK	\$520.00		\$867.00
PART-TIME CLERK (75% ALLOCATION)	\$358.00	\$	521.00
TOTAL MED TAX	\$1,673.00	\$	2,688.00

PENSIONS

CHIEF APPRAISER	\$	-	
DEPUTY CHIEF APPRAISER	\$	3,558.00	\$ 4,368.00
APPRAISAL CLERK	\$	2,496.00	\$ 2,571.00
PART-TIME CLERK (75% ALLOCATION)		\$1,723.00	
TOTAL PENSIONS	\$	7,777.00	\$ 6,939.00

UNEMPLOYMENT INSURANCE

		\$1,500.00	\$ 1,400.00
WORKMANS COMP		\$1,750.00	\$ 5,012.00
TOTAL SALARIES/BENEFITS	\$	163,715.00	\$ 134,986.00

OFFICE EXPENSE

SUPPLIES	\$	3,000.00	\$ 3,000.00
POSTAGE AND FREIGHT	\$	4,000.00	\$ 4,400.00
POST OFFICE BOX	\$	-	\$ 40.00
DUES/SUBSCRIPTIONS	\$	3,750.00	\$ 0.00
TAAD	\$	-	\$ 775.00
TDLR			\$ 100.00
COUNTY CLERK	\$	-	\$1,850.00
FISHER COUNTY BUILDING LEASE	\$	-	\$ 10.00
PRINTING/ADVERTISING	\$	1,500.00	\$ 1,750.00

INSURANCE/BONDS	\$	2,000.00	\$	2,500.00
TELEPHONE/COMMUNICATIONS	\$	1,400.00	\$	1,400.00
TELEPHONE/BATTS COMMUNICATONS	\$	-	\$	2,830.00
FURNITURE/FIXTURES	\$	1,000.00	\$	1,000.00
UTILITIES	\$	6,500.00	\$	6,500.00
MECHANICAL REPAIRS	\$	1,000.00	\$	1,000.00
PURCHASE OF SAFE	\$	-	\$	500.00
TOTAL OFFICE EXPENSE	\$	24,150.00	\$	27,655.00
<u>EDUCATION/TRAVEL EXPENSE</u>				
EDUCATION TRAVEL, TRAINING, TUITION		\$8,000.00	\$	8,000.00
<u>APPRAISAL AUTO EXPENSE</u>				
	\$	500.00	\$	500.00
<u>PROFESSIONAL SERVICES</u>				
ACCOUNTING/AUDITING	\$	5,000.00	\$	5,000.00
LEGAL	\$	1,000.00	\$	1,000.00
MARSHALL & SWIFT	\$	-	\$	650.00
TRAVELERS INSURANCE	\$	-	\$	882.00
TRUTH IN TAXATION SOFTWARE/SUPPORT		\$0.00		\$578.00
JUST TEXAS - COMMERCIAL VEHICLE REG RECORDS		\$0.00		\$278.00
TOTAL PROFESSIONAL SERVICES	\$	6,000.00	\$	8,388.00
<u>ARB EXPENSE</u>				
		\$3,000.00	\$	3,000.00
<u>CONTRACTED SERVICES</u>				
APPRAISAL				
EAGLE APPRAISAL & CONSULTING (CHIEF APPR)	\$	28,000.00	\$	32,000.00
EAGLE APPRAISAL & CONSULTING (APPRAISAL)	\$	32,000.00	\$	32,000.00
PRITCHARD & ABBOTT (APPRAISAL)	\$	39,000.00	\$	39,000.00
COMPUTER SOFTWARE/HARDWARE		\$2,155.00		0
TOTAL CONTRACTED SERVICES	\$	101,155.00	\$	103,000.00

PRITCHARD & ABBOTT				
HARDWARE			\$	4,275.00
SOFTWARE - APPRAISAL SYSTEM			\$	8,150.00
WEB-SITE HOSTING			\$	1,750.00
ELEC SUBMISSION TO STATE COMPTROLLER			\$	1,300.00
SOFTWARE -LICENSES FEE			\$	1,750.00
TOTAL COMPUTER CONTRACTS			\$	17,225.00
LEASES/CONTRACTS		\$20,000	\$	-
MAPPING/GIS	\$	2,500.00	\$	-
HARDWARE			\$	-
SOFTWARE			\$	-
MAINTENANCE - ArcGIS			\$	400.00
ESRI-ARC GIS PUBLISHER	\$	-		\$2,850.00
TOTAL MAPPING CONTRACTS	\$	2,500.00		\$3,250.00
MERKLEY, NEWMAN & MCLAWS, INC	\$	-	\$	1,000.00
COPIER/FAX/SCANNER				
XEROX	\$	-	\$	3,000.00
POSTAGE METER	\$	-	\$	150.00
POSTAGE METER MAINTENANCE:				
MAILING & SHIPPING SYSTEMS, INC	\$	-	\$	1,200.00
RECORDS CONSULTANTS INC	\$	-	\$	1,250.00
<u>CAPITAL EXPENSE</u>				
BUILDING	\$	1,500.00	\$	1,500.00
CA/CH MAINTENANCE	\$	-	\$	1,500.00
EQUIPMENT	\$	500.00	\$	500.00

TOTAL APPRAISAL BUDGET

\$

331,020.00

316,104.00