

**ANDERSON COUNTY APPRAISAL DISTRICT  
2019 FINAL BUDGET**

<b>CONTROL ACCOUNT #</b>	<b>CONTROL ACCOUNTS</b>	<b>AMOUNT</b>
100	PERSONNEL SERVICES	\$820,906
200	CONSUMABLE SUPPLIES	\$34,500
300	CAPITAL OUTLAY	\$9,500
400	CONTRACTUAL SERVICES	\$213,070
500	TRAVEL	\$67,600
600	EDUCATIONAL REQUIREMENTS	\$23,700
700	UTILITIES	\$17,000
800	DISTRICT LIABILITY	\$4,040
	<b>TOTAL 2018 BUDGET</b>	<b>\$1,190,316</b>
	Less Estimated Earned Income	(\$10,000)
	Less Estimated Budget Surplus	(\$90,000)
	<b>TOTAL ENTITY PARTICIPATION COSTS</b>	<b>\$1,090,316</b>

		2018 BUDGET	INCREASE (DECREASE)	2019 BUDGET	CHANGE
<b># 100: PERSONNEL SERVICES</b>					
Chief Appraiser	1	71,344	1,163	72,507	1.63%
Administration	2	104,000	3,827	107,827	3.68%
Deed/Drafter	1	76,922	-30,836	46,086	-40.09%
Clerical	4	143,098	8,654	151,752	6.05%
Appraisal	6	194,962	-13,855	181,107	-7.11%
<b>SUB-TOTAL</b>	<b>14</b>	<b>590,326</b>	<b>-31,047</b>	<b>559,279</b>	<b>-5.26%</b>
Merit Increase		10,000	0	10,000	0.00%
Longevity Pay		17,800	1,400	19,200	7.87%
<b>SUB-TOTAL</b>		<b>27,800</b>	<b>1,400</b>	<b>29,200</b>	<b>5.04%</b>
Social Security		51,387	-2,268	49,119	-4.41%
Retirement		40,304	-1,779	38,525	-4.41%
Insurance		120,974	16,709	137,683	13.81%
Unemployment		4,000	0	4,000	0.00%
Worker's Comp.		3,100	0	3,100	0.00%
<b>SUB-TOTAL</b>		<b>219,765</b>	<b>12,662</b>	<b>232,427</b>	<b>5.76%</b>
<b>TOTAL: ACCT # 100</b>		<b>837,891</b>	<b>-16,985</b>	<b>820,906</b>	<b>-2.03%</b>
<b># 200: CONSUMABLE SUPPLIES</b>					
Office Supplies		15,000	0	15,000	
Postage & Freight		14,000	0	14,000	
Forms & Printing		5,500	0	5,500	
<b>TOTAL: ACCT # 200</b>		<b>34,500</b>	<b>0</b>	<b>34,500</b>	<b>0.00%</b>
<b># 300: CAPITAL OUTLAY</b>					
Furniture & Equipment		9,000	500	9,500	
Lot & Building		0	0	0	
<b>TOTAL: ACCT # 300</b>		<b>9,000</b>	<b>500</b>	<b>9,500</b>	<b>5.56%</b>

**# 400: CONTRACTUAL SERVICES**

Repair & Maintenance	67,430	41,740	109,170	
Professional Fees	91,400	500	91,900	
Appraisal Review Board	12,000	0	12,000	
<b>TOTAL: ACCT # 400</b>	<b>170,830</b>	<b>42,240</b>	<b>213,070</b>	<b>24.73%</b>

**# 500: TRAVEL**

In-District Travel	63,600	0	63,600	
Out-Of-District Travel	4,000	0	4,000	
<b>TOTAL: ACCT # 500</b>	<b>67,600</b>	<b>0</b>	<b>67,600</b>	<b>0.00%</b>

**# 600: EDUCATIONAL REQUIREMENTS**

Schools & Education	18,900	300	19,200	
Books & Subscriptions	4,500	0	4,500	
<b>TOTAL: ACCT # 600</b>	<b>23,400</b>	<b>300</b>	<b>23,700</b>	<b>1.28%</b>

**# 700: UTILITIES**

Telephone	6,000	0	6,000	
Electricity	9,500	0	9,500	
Water & Sewage	1,200	-200	1,000	
Trash Pickup	500	0	500	
<b>TOTAL: ACCT # 700</b>	<b>17,200</b>	<b>-200</b>	<b>17,000</b>	<b>-1.16%</b>

**# 800: DISTRICT LIABILITY**

Insurance	4,000	40	4,040	
<b>TOTAL: ACCT # 800</b>	<b>4,000</b>	<b>40</b>	<b>4,040</b>	<b>1.00%</b>

<b>TOTAL INTERNAL ACCOUNTS</b>	<b>326,530</b>	<b>42,880</b>	<b>369,410</b>	<b>13.13%</b>
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<b>TOTAL PERSONNEL SERVICES</b>	<b>837,891</b>	<b>-16,985</b>	<b>820,906</b>	<b>-2.03%</b>
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<b>TOTAL BUDGET</b>	<b>1,164,421</b>	<b>25,895</b>	<b>1,190,316</b>	<b>2.22%</b>
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**2019 ENTITY PARTICIPATION COSTS**

<u>ENTITY</u>	<u>2017 LEVY</u>	<u>PERCENT OF TOTAL LEVY</u>	<u>2018 COST</u>	<u>2019 COST</u>
Anderson County	14,858,445	25.98%	264,286	283,311
TVCC College Center	903,977	1.58%	16,937	17,236
City of Elkhart	105,275	0.18%	1,999	2,007
City of Frankston	228,904	0.40%	4,408	4,365
City of Palestine	6,972,711	12.19%	122,269	132,951
Cayuga I S D	2,850,459	4.98%	53,095	54,351
Elkhart I S D	3,680,039	6.44%	66,108	70,169
Frankston I S D	2,362,047	4.13%	44,825	45,038
Neches I S D	1,423,125	2.49%	24,490	27,135
Palestine I S D	16,266,451	28.45%	318,592	310,158
Slocum I S D	1,345,120	2.35%	25,306	25,648
Westwood I S D	5,646,196	9.87%	110,173	107,658
Athens I S D	60,542	0.11%	1,088	1,154
Lapoynor I S D	479,000	0.84%	8,782	9,133
<b>TOTAL</b>	<b>57,182,291</b>	<b>100.00%</b>	<b>1,062,358</b>	<b>1,090,316</b>

**# 850: TAX STATEMENT PRINTING**

Printing Costs	1,375	1,375	0.00%
<b>TOTAL: ACCT # 850</b>	<b>1,375</b>	<b>1,375</b>	<b>0.00%</b>

**2019 ENTITY PARTICIPATION COSTS  
#850 TAX STATEMENT PRINTING**

ENTITY	PARCELS	% OF TOTAL PARCELS	2019 COST
City of Frankston	1,166	100.00%	1,375
<b>TOTAL</b>	<b>1,166</b>	<b>100.00%</b>	<b>0</b>

ENTITY	APPRAISAL COST	PRINTING COST	TOTAL COST
Anderson County	283,311	0	283,311
TVCC College Center	17,236	0	17,236
City of Elkhart	2,007	0	2,007
City of Frankston	4,365	1,375	5,740
City of Palestine	132,951	0	132,951
Cayuga I S D	54,351	0	54,351
Elkhart I S D	70,169	0	70,169
Frankston I S D	45,038	0	45,038
Neches I S D	27,135	0	27,135
Palestine I S D	310,158	0	310,158
Slocum I S D	25,648	0	25,648
Westwood I S D	107,658	0	107,658
Athens I S D	1,154	0	1,154
Lapoynor I S D	<u>9,133</u>	<u>0</u>	<u>9,133</u>
<b>TOTAL</b>	<b>1,090,316</b>	<b>1,375</b>	<b>1,091,691</b>

**BUDGET ACCOUNT DETAIL**

<b>ACCOUNT # 200: CONSUMABLE SUPPLIES</b>		<b>34,500</b>
Office Supplies		<u>15,000</u>
General Office Supplies	<u>4,000</u>	
Drafting Supplies	<u>1,000</u>	
GIS Supplies	<u>500</u>	
Appraisal Supplies	<u>1,000</u>	
Copier Supplies	<u>2,500</u>	
Computer Supplies	<u>5,500</u>	
Cleaning Supplies	<u>500</u>	
Postage & Freight		<u>14,000</u>
Forms & Printing		<u>5,500</u>
Pers. Prop. Renditions	<u>0</u>	
Letterhead & Envelopes	<u>1,500</u>	
Appraisal Cards	<u>0</u>	
Misc. Forms & Printing	<u>4,000</u>	
<b>ACCOUNT # 300: CAPITAL OUTLAY</b>		<b>9,500</b>
Furniture & Equipment		<u>9,500</u>
Miscellaneous		<u>0</u>
<b>ACCOUNT # 400: CONTRACTUAL SERVICES</b>		<b>213,070</b>
Repairs & Maintenance Charges		<u>109,170</u>
Comp. Hardware Maint.	<u>10,600</u>	
Comp. Software Maint.	<u>44,600</u>	
IT Maintenance	<u>9,120</u>	
GIS Maintenance	<u>24,600</u>	
Copier Lease & Maint.	<u>6,180</u>	
Scanner Lease	<u>1,820</u>	
Fire Extinguisher Maint.	<u>150</u>	
Security System Maint.	<u>300</u>	
Air Conditioning Repair	<u>1,500</u>	
Misc. Repair	<u>2,500</u>	
Postage Meter Rental	<u>0</u>	
Postage Machine Mair Lease	<u>2,200</u>	
Janitorial Services	<u>3,600</u>	
Yardwork	<u>2,000</u>	
		<u>91,900</u>
Professional Fees		
Capitol Appraisal Group	<u>74,900</u>	
Audit	<u>5,500</u>	
Data Processing	<u>0</u>	
Newspaper Notices	<u>1,500</u>	
Legal Counsel (BOD)	<u>10,000</u>	
Appraisal Review Board		<u>12,000</u>
<b>ACCOUNT # 500: TRAVEL</b>		<b>67,600</b>
In-District Travel (\$800/mo Field Appraisers)		<u>63,600</u>
(\$500/mo Pers Prop Appraisers)		
Out-Of-District Travel (\$0.50/mile)		<u>4,000</u>
Mileage for schools	<u>1,500</u>	
Conferences & Seminars	<u>1,500</u>	
Misc. Travel	<u>900</u>	
Board of Director's Travel	<u>100</u>	

**ACCOUNT # 600: EDUCATIONAL REQUIREMENTS**

23,700

Schools & Education		19,200
TAAO Membership Dues	800	
TDLR Membership Dues	800	
TAAD Membership Dues	1,500	
Board of Realtors Dues	300	
Conf / Seminar Registration	1,800	
Conf / Seminar Meals	800	
Conf / Seminar Motel	3,500	
School Registration	4,000	
School Meals	1,700	
School Hotels	4,000	

Books & Subscriptions		4,500
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**ACCOUNT # 700 UTILITIES**

17,000

Utilities		17,000
Telephone	6,000	
Electricity	9,500	
Water & Sewage	1,000	
Trash Pickup	500	

**ACCOUNT # 800: DISTRICT LIABILITY**

4,040

Insurance		4,040
Building & Contents	1,350	
Liability	1,100	
Public Official's Liability	1,550	
Notary Insurance	40	

Bond Premium		0
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**ACCOUNT # 850: TAX STATEMENT PRINTING**

1,375

Printing Costs		1,375
Data Processing	0	
Tax Statements	500	
Statement Binders	75	
Printer Cartridges	300	
Envelopes	500	
Computer Tapes	0	
Mineral Tape Conversion	0	
Postage & Freight	0	
Labor	0	